

VOTE: 925

Rwampara District

FOREWORD

N / A

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	714,568	0	0	0	0
Discretionary Government Transfers	3,132,673	0	0	0	0
Programme Conditional Government Transfers	14,995,473	14,995,473	14,995,473	14,995,473	14,995,473
Other Government Transfers	391,218	0	0	0	0
External Financing	150,000	0	0	0	0
GRAND TOTAL	19,383,932	14,995,473	14,995,473	14,995,473	14,995,473

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	13,577,081	11,472,187	11,472,187	11,472,187	11,472,187
	Non Wage	3,070,353	2,527,126	2,527,126	2,527,126	2,527,126
	Local Revenue	714,568	0	0	0	0
	Other Government Transfers	391,218	0	0	0	0
Total Recurrent		17,753,220	13,999,313	13,999,313	13,999,313	13,999,313
Development	Government of Uganda	1,480,713	996,160	996,160	996,160	996,160
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	150,000	0	0	0	0
Total Development		1,630,713	996,160	996,160	996,160	996,160
GoU Total(Excl. EXT+OGT)		18,842,715	14,995,473	14,995,473	14,995,473	14,995,473
Total		19,383,932	14,995,473	14,995,473	14,995,473	14,995,473

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Revenue Performance in the First Quarter of 2021/22

N / A

Planned Revenues for FY 2022/23

N / A

Revenue Forecast for FY 2022/23

Locally Raised Revenues

N / A

Central Government Transfers

N / A

External Financing

N / A

Medium Term Expenditure Plans

N / A

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,378,961
<i>Total for the Programme</i>	<i>1,378,961</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	1,060
<i>Total for the Programme</i>	<i>1,060</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	48,998
<i>Total for the Programme</i>	<i>48,998</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	476,335

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>476,335</i>
PUBLIC SECTOR TRANSFORMATION	
Internal Audit	54,912
<i>Total for the Programme</i>	<i>54,912</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	98,276
<i>Total for the Programme</i>	<i>98,276</i>
Total for the Vote	2,058,541

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	2,133,236	332,392	332,392	332,392	332,392
Finance	237,169	0	0	0	0
Statutory bodies	414,043	0	0	0	0
Production and Marketing	1,378,961	1,023,535	1,023,535	1,023,535	1,023,535
Health	3,203,657	3,013,657	3,013,657	3,013,657	3,013,657
Education	10,581,292	10,255,064	10,255,064	10,255,064	10,255,064
Roads and Engineering	476,335	0	0	0	0
Water	321,629	321,629	321,629	321,629	321,629
Natural Resources	259,733	10,832	10,832	10,832	10,832
Community Based Services	174,631	27,761	27,761	27,761	27,761
Planning	98,276	0	0	0	0
Internal Audit	54,912	0	0	0	0
Trade, Industry and Local Development	50,058	10,604	10,604	10,604	10,604
Grand Total	19,383,932	14,995,473	14,995,473	14,995,473	14,995,473
<i>o/w: Wage:</i>	<i>13,577,081</i>	<i>11,472,187</i>	<i>11,472,187</i>	<i>11,472,187</i>	<i>11,472,187</i>
<i>Non-Wage Recurrent:</i>	<i>4,176,139</i>	<i>2,527,126</i>	<i>2,527,126</i>	<i>2,527,126</i>	<i>2,527,126</i>
<i>Domestic Development:</i>	<i>1,480,713</i>	<i>996,160</i>	<i>996,160</i>	<i>996,160</i>	<i>996,160</i>
<i>External Financing:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A