

VOTE: 932

Tororo District

FOREWORD

N / A

VOTE: 932

Tororo District

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	2,107,246	0	0	0	0
Discretionary Government Transfers	6,356,079	75,094	75,094	75,094	0
Programme Conditional Government Transfers	51,613,469	51,613,469	51,613,469	51,613,469	51,613,469
Other Government Transfers	1,900,159	0	0	0	0
External Financing	2,782,214	0	0	0	0
GRAND TOTAL	64,759,167	51,688,563	51,688,563	51,688,563	51,613,469

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	32,747,097	30,215,692	30,215,692	30,215,692	30,215,692
	Non Wage	16,186,061	14,914,201	14,914,201	14,914,201	14,839,107
	Local Revenue	2,032,246	0	0	0	0
	Other Government Transfers	1,157,715	0	0	0	0
Total Recurrent		52,123,119	45,129,893	45,129,893	45,129,893	45,054,799
Development	Government of Uganda	9,036,390	6,558,670	6,558,670	6,558,670	6,558,670
	Local Revenue	75,000	0	0	0	0
	Other Government Transfers	742,444	0	0	0	0
	External Financing	2,782,214	0	0	0	0
Total Development		12,636,048	6,558,670	6,558,670	6,558,670	6,558,670
GoU Total(Excl. EXT+OGT)		60,076,794	51,688,563	51,688,563	51,688,563	51,613,469
Total		64,759,167	51,688,563	51,688,563	51,688,563	51,613,469

Revenue Performance in the First Quarter of 2021/22

N / A

VOTE: 932

Tororo District

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	6,157,218
<i>Total for the Programme</i>	<i>6,157,218</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,303,013
<i>Total for the Programme</i>	<i>1,303,013</i>
HUMAN CAPITAL DEVELOPMENT	
Health	11,741,524
Water	1,189,037
<i>Total for the Programme</i>	<i>12,930,561</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	339,670
Planning	292,694
<i>Total for the Programme</i>	<i>632,364</i>
Total Votes	21,023,156

VOTE: 932

Tororo District

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	8,250,099	4,203,676	4,203,676	4,203,676	4,128,582
Finance	513,501	0	0	0	0
Statutory bodies	1,545,667	0	0	0	0
Production and Marketing	6,277,100	5,952,848	5,952,848	5,952,848	5,952,848
Health	11,891,536	9,998,001	9,998,001	9,998,001	9,998,001
Education	30,563,100	30,180,068	30,180,068	30,180,068	30,180,068
Roads and Engineering	1,499,616	0	0	0	0
Water	1,189,037	1,189,037	1,189,037	1,189,037	1,189,037
Natural Resources	332,444	43,405	43,405	43,405	43,405
Community Based Services	2,056,595	101,891	101,891	101,891	101,891
Planning	448,203	0	0	0	0
Internal Audit	110,215	0	0	0	0
Trade, Industry and Local Development	82,054	19,638	19,638	19,638	19,638
Grand Total	64,759,167	51,688,563	51,688,563	51,688,563	51,613,469
<i>o/w: Wage:</i>	<i>32,747,097</i>	<i>30,215,692</i>	<i>30,215,692</i>	<i>30,215,692</i>	<i>30,215,692</i>
<i>Non-Wage Recurrent:</i>	<i>19,376,022</i>	<i>14,914,201</i>	<i>14,914,201</i>	<i>14,914,201</i>	<i>14,839,107</i>
<i>Domestic Development:</i>	<i>9,853,834</i>	<i>6,558,670</i>	<i>6,558,670</i>	<i>6,558,670</i>	<i>6,558,670</i>
<i>External Financing:</i>	<i>2,782,214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 932

Tororo District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 932

Tororo District

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