

VOTE: 839 **Kaabong District**

FOREWORD

N / A

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Kaabong 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	0	0	0	0	0
Discretionary Government Transfers	0	0	0	0	0
Programme Conditional Government Transfers	12,632,025	12,632,025	12,632,025	12,632,025	12,632,025
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	12,632,025	12,632,025	12,632,025	12,632,025	12,632,025

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	7,994,057	7,994,057	7,994,057	7,994,057	7,994,057
	Non Wage	3,721,751	3,721,751	3,721,751	3,721,751	3,721,751
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		11,715,808	11,715,808	11,715,808	11,715,808	11,715,808
Development	Government of Uganda	916,217	916,217	916,217	916,217	916,217
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		916,217	916,217	916,217	916,217	916,217
GoU Total(Excl. EXT+OGT)		12,632,025	12,632,025	12,632,025	12,632,025	12,632,025
Total		12,632,025	12,632,025	12,632,025	12,632,025	12,632,025

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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

N / A

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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	300,714	300,714	300,714	300,714	300,714
Production and Marketing	1,993,958	1,993,958	1,993,958	1,993,958	1,993,958
Health	4,080,874	4,080,874	4,080,874	4,080,874	4,080,874
Education	5,696,066	5,696,066	5,696,066	5,696,066	5,696,066
Water	504,097	504,097	504,097	504,097	504,097
Community Based Services	38,616	38,616	38,616	38,616	38,616
Trade, Industry and Local Development	17,700	17,700	17,700	17,700	17,700
Grand Total	12,632,025	12,632,025	12,632,025	12,632,025	12,632,025
<i>o/w: Wage:</i>	<i>7,994,057</i>	<i>7,994,057</i>	<i>7,994,057</i>	<i>7,994,057</i>	<i>7,994,057</i>
<i>Non-Wage Recurrent:</i>	<i>3,721,751</i>	<i>3,721,751</i>	<i>3,721,751</i>	<i>3,721,751</i>	<i>3,721,751</i>
<i>Domestic Development:</i>	<i>916,217</i>	<i>916,217</i>	<i>916,217</i>	<i>916,217</i>	<i>916,217</i>
<i>External Financing:</i>	<i>0</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