

VOTE: 845

Kalaki District

FOREWORD

N / A

VOTE: 845

Kalaki 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	2,250,046	0	0	0	0
Programme Conditional Government Transfers	13,210,742	13,210,742	13,210,742	13,210,742	13,210,742
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	15,460,788	13,210,742	13,210,742	13,210,742	13,210,742

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	8,970,552	7,334,433	7,334,433	7,334,433	7,334,433
	Non Wage	2,824,577	2,515,936	2,515,936	2,515,936	2,515,936
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		11,795,129	9,850,369	9,850,369	9,850,369	9,850,369
Development	Government of Uganda	3,665,660	3,360,373	3,360,373	3,360,373	3,360,373
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		3,665,660	3,360,373	3,360,373	3,360,373	3,360,373
GoU Total(Excl. EXT+OGT)		15,460,788	13,210,742	13,210,742	13,210,742	13,210,742
Total		15,460,788	13,210,742	13,210,742	13,210,742	13,210,742

VOTE: 845

Kalaki District

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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VOTE: 845

Kalaki 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	573,329	113,098	113,098	113,098	113,098
Finance	213,730	0	0	0	0
Statutory bodies	366,538	0	0	0	0
Production and Marketing	1,825,738	1,787,938	1,787,938	1,787,938	1,787,938
Health	2,506,433	2,295,204	2,295,204	2,295,204	2,295,204
Education	7,541,558	7,460,294	7,460,294	7,460,294	7,460,294
Roads and Engineering	423,095	256,001	256,001	256,001	256,001
Water	1,300,767	1,259,767	1,259,767	1,259,767	1,259,767
Natural Resources	263,900	0	0	0	0
Community Based Services	146,516	28,438	28,438	28,438	28,438
Planning	146,929	0	0	0	0
Internal Audit	48,124	0	0	0	0
Trade, Industry and Local Development	104,132	10,003	10,003	10,003	10,003
Grand Total	15,460,788	13,210,742	13,210,742	13,210,742	13,210,742
<i>o/w: Wage:</i>	<i>8,970,552</i>	<i>7,334,433</i>	<i>7,334,433</i>	<i>7,334,433</i>	<i>7,334,433</i>
<i>Non-Wage Recurrent:</i>	<i>2,824,577</i>	<i>2,515,936</i>	<i>2,515,936</i>	<i>2,515,936</i>	<i>2,515,936</i>
<i>Domestic Development:</i>	<i>3,665,660</i>	<i>3,360,373</i>	<i>3,360,373</i>	<i>3,360,373</i>	<i>3,360,373</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 845

Kalaki District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 845

Kalaki 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