

**VOTE: 847**      **Kaliro District**

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**FOREWORD**

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N / A

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## Kaliro 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	280,000	126,000	126,000	126,000	126,000
Discretionary Government Transfers	4,165,129	1,394,001	1,399,853	1,399,853	1,399,853
Programme Conditional Government Transfers	26,361,840	26,361,840	26,361,840	26,361,840	26,361,840
Other Government Transfers	1,152,033	1,092,033	1,092,033	1,092,033	1,092,033
External Financing	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000
<b>GRAND TOTAL</b>	<b>33,429,001</b>	<b>30,443,874</b>	<b>30,449,726</b>	<b>30,449,726</b>	<b>30,449,726</b>

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	18,581,414	16,957,005	16,957,005	16,957,005	16,957,005
	Non Wage	7,390,110	6,848,524	6,854,376	6,854,376	6,854,376
	Local Revenue	280,000	126,000	126,000	126,000	126,000
	Other Government Transfers	1,152,033	1,092,033	1,092,033	1,092,033	1,092,033
Total Recurrent		27,403,557	25,023,562	25,029,414	25,029,414	25,029,414
Development	Government of Uganda	4,555,445	3,950,312	3,950,312	3,950,312	3,950,312
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000
Total Development		6,025,445	5,420,312	5,420,312	5,420,312	5,420,312
GoU Total( Excl. EXT+OGT)		30,806,968	27,881,841	27,887,693	27,887,693	27,887,693
Total		33,429,001	30,443,874	30,449,726	30,449,726	30,449,726

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## Kaliro 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**

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Natural Resources	3,500
<i>Total for the Programme</i>	<i>3,500</i>
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	
Natural Resources	136,355
<i>Total for the Programme</i>	<i>136,355</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Water	45,333
<i>Total for the Programme</i>	<i>45,333</i>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Planning	156,019

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Uganda Shillings Thousands	2022/23
	Proposed Budget
Total for the Programme	156,019
Total for the Vote	341,206

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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	2,739,717	1,560,303	1,566,155	1,566,155	1,566,155
Finance	388,453	134,649	134,649	134,649	134,649
Statutory bodies	581,309	90,914	90,914	90,914	90,914
Production and Marketing	2,873,192	2,596,842	2,596,842	2,596,842	2,596,842
Health	5,439,550	5,427,891	5,427,891	5,427,891	5,427,891
Education	18,528,963	18,408,961	18,408,961	18,408,961	18,408,961
Roads and Engineering	936,414	856,443	856,443	856,443	856,443
Water	824,805	779,472	779,472	779,472	779,472
Natural Resources	166,755	26,900	26,900	26,900	26,900
Community Based Services	708,018	542,484	542,484	542,484	542,484
Planning	156,019	0	0	0	0
Internal Audit	43,108	4,539	4,539	4,539	4,539
Trade, Industry and Local Development	42,700	14,476	14,476	14,476	14,476
<b>Grand Total</b>	<b>33,429,001</b>	<b>30,443,874</b>	<b>30,449,726</b>	<b>30,449,726</b>	<b>30,449,726</b>
<i>o/w: Wage:</i>	<i>18,581,414</i>	<i>16,957,005</i>	<i>16,957,005</i>	<i>16,957,005</i>	<i>16,957,005</i>
<i>Non-Wage Recurrent:</i>	<i>8,822,143</i>	<i>8,066,557</i>	<i>8,072,409</i>	<i>8,072,409</i>	<i>8,072,409</i>
<i>Domestic Development:</i>	<i>4,555,445</i>	<i>3,950,312</i>	<i>3,950,312</i>	<i>3,950,312</i>	<i>3,950,312</i>
<i>External Financing:</i>	<i>1,470,000</i>	<i>1,470,000</i>	<i>1,470,000</i>	<i>1,470,000</i>	<i>1,470,000</i>

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## **Kaliro District**

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### **SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS**

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N / A

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### **SECTION D: VOTE CROSS CUTTING ISSUES**

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**i) Gender and Equity**

N/A

**ii) HIV/AIDS**

N/A

**iii) Environment**

N/A

**iv) Covid**

N/A