

VOTE: 853

Kapelebyong District

FOREWORD

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Francis Akorikin

Title: LC V Chairperson/Mayor

Date: 17/02/2022

CC: Chief Administrative Office/ Town Clerk

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Kapelebyong 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	338,678	0	0	0	0
Discretionary Government Transfers	2,520,040	0	0	0	0
Programme Conditional Government Transfers	11,610,302	11,610,302	11,610,302	11,610,302	11,610,302
Other Government Transfers	476,000	0	0	0	0
External Financing	555,000	0	0	0	0
GRAND TOTAL	15,500,020	11,610,302	11,610,302	11,610,302	11,610,302

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	7,674,264	6,551,222	6,551,222	6,551,222	6,551,222
	Non Wage	3,263,552	2,537,783	2,537,783	2,537,783	2,537,783
	Local Revenue	338,678	0	0	0	0
	Other Government Transfers	225,000	0	0	0	0
Total Recurrent		11,501,494	9,089,005	9,089,005	9,089,005	9,089,005
Development	Government of Uganda	3,192,526	2,521,296	2,521,296	2,521,296	2,521,296
	Local Revenue	0	0	0	0	0
	Other Government Transfers	251,000	0	0	0	0
	External Financing	555,000	0	0	0	0
Total Development		3,998,526	2,521,296	2,521,296	2,521,296	2,521,296
GoU Total(Excl. EXT+OGT)		14,469,020	11,610,302	11,610,302	11,610,302	11,610,302
Total		15,500,020	11,610,302	11,610,302	11,610,302	11,610,302

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Revenue Performance in the First Quarter of 2021/22

Kapelebyong

Planned Revenues for FY 2022/23

Kapelebyong

Revenue Forecast for FY 2022/23

Locally Raised Revenues

N / A

Central Government Transfers

N / A

External Financing

N / A

Medium Term Expenditure Plans

Kapelebyong

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	1,175,258	91,216	91,216	91,216	91,216
Finance	302,535	0	0	0	0
Statutory bodies	438,916	0	0	0	0
Production and Marketing	1,408,073	1,341,657	1,341,657	1,341,657	1,341,657
Health	3,312,683	2,480,248	2,480,248	2,480,248	2,480,248
Education	7,390,229	7,281,903	7,281,903	7,281,903	7,281,903
Roads and Engineering	511,064	0	0	0	0
Water	425,935	381,936	381,936	381,936	381,936
Natural Resources	162,843	0	0	0	0
Community Based Services	132,713	23,316	23,316	23,316	23,316
Planning	133,593	0	0	0	0
Internal Audit	58,502	0	0	0	0
Trade, Industry and Local Development	47,677	10,025	10,025	10,025	10,025
Grand Total	15,500,020	11,610,302	11,610,302	11,610,302	11,610,302
<i>o/w: Wage:</i>	<i>7,674,264</i>	<i>6,551,222</i>	<i>6,551,222</i>	<i>6,551,222</i>	<i>6,551,222</i>
<i>Non-Wage Recurrent:</i>	<i>3,827,230</i>	<i>2,537,783</i>	<i>2,537,783</i>	<i>2,537,783</i>	<i>2,537,783</i>
<i>Domestic Development:</i>	<i>3,443,526</i>	<i>2,521,296</i>	<i>2,521,296</i>	<i>2,521,296</i>	<i>2,521,296</i>
<i>External Financing:</i>	<i>555,000</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