

**VOTE: 860**      **Kibaale District**

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**FOREWORD**

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N / A

# VOTE: 860

## Kibaale 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	548,412	548,412	548,412	548,412	548,412
Discretionary Government Transfers	3,298,553	3,298,553	3,298,553	3,298,553	3,298,553
Programme Conditional Government Transfers	31,801,488	31,801,488	31,801,488	31,801,488	31,801,488
Other Government Transfers	806,783	806,783	806,783	806,783	806,783
External Financing	452,874	452,874	452,874	452,874	452,874
<b>GRAND TOTAL</b>	<b>36,908,110</b>	<b>36,908,110</b>	<b>36,908,110</b>	<b>36,908,110</b>	<b>36,908,110</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	18,940,430	18,940,430	18,940,430	18,940,430	18,940,430
	Non Wage	5,656,292	5,656,292	5,656,292	5,656,292	5,656,292
	Local Revenue	148,412	148,412	148,412	148,412	148,412
	Other Government Transfers	394,611	394,611	394,611	394,611	394,611
Total Recurrent		25,139,745	25,139,745	25,139,745	25,139,745	25,139,745
Development	Government of Uganda	10,503,319	10,503,319	10,503,319	10,503,319	10,503,319
	Local Revenue	400,000	400,000	400,000	400,000	400,000
	Other Government Transfers	412,172	412,172	412,172	412,172	412,172
	External Financing	452,874	452,874	452,874	452,874	452,874
Total Development		11,768,365	11,768,365	11,768,365	11,768,365	11,768,365
GoU Total( Excl. EXT+OGT)		35,648,453	35,648,453	35,648,453	35,648,453	35,648,453
Total		36,908,110	36,908,110	36,908,110	36,908,110	36,908,110

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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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**VOTE: 860****Kibaale 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	2,212,529	2,212,529	2,212,529	2,212,529	2,212,529
Finance	370,345	370,345	370,345	370,345	370,345
Statutory bodies	728,003	728,003	728,003	728,003	728,003
Production and Marketing	4,335,070	4,335,070	4,335,070	4,335,070	4,335,070
Health	9,924,338	9,924,338	9,924,338	9,924,338	9,924,338
Education	16,140,508	16,140,508	16,140,508	16,140,508	16,140,508
Roads and Engineering	660,388	660,388	660,388	660,388	660,388
Water	1,337,496	1,337,496	1,337,496	1,337,496	1,337,496
Natural Resources	251,917	251,917	251,917	251,917	251,917
Community Based Services	581,166	581,166	581,166	581,166	581,166
Planning	153,975	153,975	153,975	153,975	153,975
Internal Audit	72,264	72,264	72,264	72,264	72,264
Trade, Industry and Local Development	140,112	140,112	140,112	140,112	140,112
<b>Grand Total</b>	<b>36,908,110</b>	<b>36,908,110</b>	<b>36,908,110</b>	<b>36,908,110</b>	<b>36,908,110</b>
<i>o/w: Wage:</i>	<i>18,940,430</i>	<i>18,940,430</i>	<i>18,940,430</i>	<i>18,940,430</i>	<i>18,940,430</i>
<i>Non-Wage Recurrent:</i>	<i>6,199,315</i>	<i>6,199,315</i>	<i>6,199,315</i>	<i>6,199,315</i>	<i>6,199,315</i>
<i>Domestic Development:</i>	<i>11,315,491</i>	<i>11,315,491</i>	<i>11,315,491</i>	<i>11,315,491</i>	<i>11,315,491</i>
<i>External Financing:</i>	<i>452,874</i>	<i>452,874</i>	<i>452,874</i>	<i>452,874</i>	<i>452,874</i>

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## **Kibaale District**

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

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N / A

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# **VOTE: 860**

## **Kibaale District**

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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