

# **VOTE: 863**

**Kikuube District**

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## **FOREWORD**

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Kikuube LG

**Chelangat A. M. Kamalingin**

Title: LC V Chairperson/Mayor

Date: 11/02/2022

CC: Chief Administrative Office/ Town Clerk

# VOTE: 863

## Kikuube 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	1,500,000	1,382,653	1,382,653	1,382,653	1,382,653
Discretionary Government Transfers	3,581,236	2,640,866	2,640,866	2,640,866	2,640,866
Programme Conditional Government Transfers	31,336,218	31,336,218	31,336,218	31,336,218	31,336,218
Other Government Transfers	12,405,531	12,405,531	12,405,531	12,405,531	12,405,531
External Financing	2,027,919	2,027,919	2,027,919	2,027,919	2,027,919
<b>GRAND TOTAL</b>	<b>50,850,905</b>	<b>49,793,187</b>	<b>49,793,187</b>	<b>49,793,187</b>	<b>49,793,187</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	21,154,102	20,921,102	20,921,102	20,921,102	20,921,102
	Non Wage	6,971,028	6,963,528	6,963,528	6,963,528	6,963,528
	Local Revenue	1,337,337	1,219,990	1,219,990	1,219,990	1,219,990
	Other Government Transfers	1,271,541	1,271,541	1,271,541	1,271,541	1,271,541
<b>Total Recurrent</b>		<b>30,734,008</b>	<b>30,376,161</b>	<b>30,376,161</b>	<b>30,376,161</b>	<b>30,376,161</b>
Development	Government of Uganda	6,792,325	6,092,454	6,092,454	6,092,454	6,092,454
	Local Revenue	162,663	162,663	162,663	162,663	162,663
	Other Government Transfers	11,133,990	11,133,990	11,133,990	11,133,990	11,133,990
	External Financing	2,027,919	2,027,919	2,027,919	2,027,919	2,027,919
<b>Total Development</b>		<b>20,116,897</b>	<b>19,417,026</b>	<b>19,417,026</b>	<b>19,417,026</b>	<b>19,417,026</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>36,417,454</b>	<b>35,359,737</b>	<b>35,359,737</b>	<b>35,359,737</b>	<b>35,359,737</b>
<b>Total</b>		<b>50,850,905</b>	<b>49,793,187</b>	<b>49,793,187</b>	<b>49,793,187</b>	<b>49,793,187</b>

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## Kikuube District

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### Revenue Performance in the First Quarter of 2021/22

Kikuube

### Planned Revenues for FY 2022/23

Kikuube

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

N / A

#### Central Government Transfers

N / A

#### External Financing

N / A

#### Medium Term Expenditure Plans

Kikuube

#### Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

N / A

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**VOTE: 863****Kikuube 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	14,231,969	13,291,597	13,291,597	13,291,597	13,291,597
Finance	871,339	753,994	753,994	753,994	753,994
Statutory bodies	594,633	594,633	594,633	594,633	594,633
Production and Marketing	1,101,808	1,101,808	1,101,808	1,101,808	1,101,808
Health	8,957,848	8,957,848	8,957,848	8,957,848	8,957,848
Education	21,043,195	21,043,195	21,043,195	21,043,195	21,043,195
Roads and Engineering	793,325	793,325	793,325	793,325	793,325
Water	2,044,514	2,044,514	2,044,514	2,044,514	2,044,514
Natural Resources	241,539	241,539	241,539	241,539	241,539
Community Based Services	503,921	503,921	503,921	503,921	503,921
Planning	251,201	251,201	251,201	251,201	251,201
Internal Audit	102,268	102,268	102,268	102,268	102,268
Trade, Industry and Local Development	113,345	113,345	113,345	113,345	113,345
<b>Grand Total</b>	<b>50,850,905</b>	<b>49,793,187</b>	<b>49,793,187</b>	<b>49,793,187</b>	<b>49,793,187</b>
<i>o/w: Wage:</i>	<i>21,154,102</i>	<i>20,921,102</i>	<i>20,921,102</i>	<i>20,921,102</i>	<i>20,921,102</i>
<i>Non-Wage Recurrent:</i>	<i>9,579,906</i>	<i>9,455,059</i>	<i>9,455,059</i>	<i>9,455,059</i>	<i>9,455,059</i>
<i>Domestic Development:</i>	<i>18,088,977</i>	<i>17,389,107</i>	<i>17,389,107</i>	<i>17,389,107</i>	<i>17,389,107</i>
<i>External Financing:</i>	<i>2,027,919</i>	<i>2,027,919</i>	<i>2,027,919</i>	<i>2,027,919</i>	<i>2,027,919</i>

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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