

VOTE: 865 **Kiryandongo District**

FOREWORD

N / A

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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	1,539,236	0	0	0	0
Discretionary Government Transfers	8,710,084	0	0	0	0
Programme Conditional Government Transfers	19,585,745	19,585,745	19,585,745	19,585,745	19,585,745
Other Government Transfers	16,372,005	0	0	0	0
External Financing	1,115,598	0	0	0	0
GRAND TOTAL	47,322,668	19,585,745	19,585,745	19,585,745	19,585,745

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	14,368,993	12,776,718	12,776,718	12,776,718	12,776,718
	Non Wage	4,830,984	4,396,433	4,396,433	4,396,433	4,396,433
	Local Revenue	1,539,236	0	0	0	0
	Other Government Transfers	39,861	0	0	0	0
Total Recurrent		20,779,073	17,173,151	17,173,151	17,173,151	17,173,151
Development	Government of Uganda	9,095,852	2,412,594	2,412,594	2,412,594	2,412,594
	Local Revenue	0	0	0	0	0
	Other Government Transfers	16,332,144	0	0	0	0
	External Financing	1,115,598	0	0	0	0
Total Development		26,543,594	2,412,594	2,412,594	2,412,594	2,412,594
GoU Total(Excl. EXT+OGT)		29,835,065	19,585,745	19,585,745	19,585,745	19,585,745
Total		47,322,668	19,585,745	19,585,745	19,585,745	19,585,745

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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

Uganda Shillings Thousands	2022/23
	Proposed Budget
HUMAN CAPITAL DEVELOPMENT	
Health	3,553,103
Education	8,610,199
<i>Total for the Programme</i>	<i>12,163,302</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	200,000,000
<i>Total for the Programme</i>	<i>200,000,000</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	188,876
Planning	237,893
Internal Audit	92,712

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Uganda Shillings Thousands	2022/23
	Proposed Budget
Total for the Programme	519,481
Total for the Vote	212,682,784

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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	8,799,791	358,585	358,585	358,585	358,585
Finance	277,736	0	0	0	0
Statutory bodies	306,801	0	0	0	0
Production and Marketing	2,157,777	1,757,777	1,757,777	1,757,777	1,757,777
Health	5,431,751	4,731,514	4,731,514	4,731,514	4,731,514
Education	12,224,877	11,962,939	11,962,939	11,962,939	11,962,939
Roads and Engineering	1,538,630	0	0	0	0
Water	894,870	704,573	704,573	704,573	704,573
Natural Resources	356,800	0	0	0	0
Community Based Services	1,728,496	54,525	54,525	54,525	54,525
Planning	237,893	0	0	0	0
Internal Audit	92,712	0	0	0	0
Trade, Industry and Local Development	13,274,533	15,832	15,832	15,832	15,832
Grand Total	47,322,668	19,585,745	19,585,745	19,585,745	19,585,745
<i>o/w: Wage:</i>	<i>14,368,993</i>	<i>12,776,718</i>	<i>12,776,718</i>	<i>12,776,718</i>	<i>12,776,718</i>
<i>Non-Wage Recurrent:</i>	<i>6,410,081</i>	<i>4,396,433</i>	<i>4,396,433</i>	<i>4,396,433</i>	<i>4,396,433</i>
<i>Domestic Development:</i>	<i>25,427,996</i>	<i>2,412,594</i>	<i>2,412,594</i>	<i>2,412,594</i>	<i>2,412,594</i>
<i>External Financing:</i>	<i>1,115,598</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