

**VOTE: 866**      **Kisoro District**

---

**FOREWORD**

---

N / A

# VOTE: 866

## Kisoro 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	0	0	0	0	0
Discretionary Government Transfers	0	0	0	0	0
Programme Conditional Government Transfers	43,112,599	43,112,599	43,112,599	43,112,599	43,112,599
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>43,112,599</b>	<b>43,112,599</b>	<b>43,112,599</b>	<b>43,112,599</b>	<b>43,112,599</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	31,606,768	31,606,768	31,606,768	31,606,768	31,606,768
	Non Wage	7,752,203	7,752,203	7,752,203	7,752,203	7,752,203
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		39,358,971	39,358,971	39,358,971	39,358,971	39,358,971
Development	Government of Uganda	3,753,627	3,753,627	3,753,627	3,753,627	3,753,627
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		3,753,627	3,753,627	3,753,627	3,753,627	3,753,627
GoU Total( Excl. EXT+OGT)		43,112,599	43,112,599	43,112,599	43,112,599	43,112,599
Total		43,112,599	43,112,599	43,112,599	43,112,599	43,112,599

---

# **VOTE: 866**

## **Kisoro 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**

N / A

--

**VOTE: 866****Kisoro 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	1,160,859	1,160,859	1,160,859	1,160,859	1,160,859
Production and Marketing	2,076,994	2,076,994	2,076,994	2,076,994	2,076,994
Health	18,327,627	18,327,627	18,327,627	18,327,627	18,327,627
Education	19,897,160	19,897,160	19,897,160	19,897,160	19,897,160
Water	1,498,288	1,498,288	1,498,288	1,498,288	1,498,288
Community Based Services	117,359	117,359	117,359	117,359	117,359
Trade, Industry and Local Development	34,311	34,311	34,311	34,311	34,311
<b>Grand Total</b>	<b>43,112,599</b>	<b>43,112,599</b>	<b>43,112,599</b>	<b>43,112,599</b>	<b>43,112,599</b>
<i>o/w: Wage:</i>	<i>31,606,768</i>	<i>31,606,768</i>	<i>31,606,768</i>	<i>31,606,768</i>	<i>31,606,768</i>
<i>Non-Wage Recurrent:</i>	<i>7,752,203</i>	<i>7,752,203</i>	<i>7,752,203</i>	<i>7,752,203</i>	<i>7,752,203</i>
<i>Domestic Development:</i>	<i>3,753,627</i>	<i>3,753,627</i>	<i>3,753,627</i>	<i>3,753,627</i>	<i>3,753,627</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

---

# **VOTE: 866**

## **Kisoro District**

---

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

---

N / A

---

# **VOTE: 866**

## **Kisoro District**

---

### **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