

# **VOTE: 869**

**Koboko District**

---

## **FOREWORD**

---

hhhh

**Mambu Asirafu, District Chairperson**

Title: LC V Chairperson/Mayor

Date: 11/02/2022

CC: Chief Administrative Office/ Town Clerk

# VOTE: 869

## Koboko 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	166,779	0	0	0	0
Discretionary Government Transfers	1,435,851	0	0	0	0
Programme Conditional Government Transfers	0	0	0	0	0
Other Government Transfers	1,724,267	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,326,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	817,568	0	0	0	0
	Non Wage	549,097	0	0	0	0
	Local Revenue	166,779	0	0	0	0
	Other Government Transfers	486,520	0	0	0	0
Total Recurrent		2,019,964	0	0	0	0
Development	Government of Uganda	69,186	0	0	0	0
	Local Revenue	0	0	0	0	0
	Other Government Transfers	1,237,747	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		1,306,933	0	0	0	0
GoU Total( Excl. EXT+OGT)		1,602,630	0	0	0	0
Total		3,326,897	0	0	0	0

---

# VOTE: 869

## Koboko District

---

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

nn

### Planned Revenues for FY 2022/23

jj

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

N / A

#### Central Government Transfers

N / A

#### External Financing

N / A

#### Medium Term Expenditure Plans

ll

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

N / A

--

**VOTE: 869****Koboko 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	689,476	0	0	0	0
Finance	162,335	0	0	0	0
Statutory bodies	628,752	0	0	0	0
Community Based Services	1,724,267	0	0	0	0
Planning	122,068	0	0	0	0
<b>Grand Total</b>	<b>3,326,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>o/w: Wage:</i>	<i>817,568</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,202,396</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Development:</i>	<i>1,306,933</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

---

# **VOTE: 869**

## **Koboko District**

---

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

---

N / A

---

**VOTE: 869**

**Koboko 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