

VOTE: 870 **Kole 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	470,000	400,000	400,000	400,000	400,000
Discretionary Government Transfers	3,565,231	2,602,135	2,602,135	2,602,135	2,602,135
Programme Conditional Government Transfers	20,757,199	20,757,199	20,757,199	20,757,199	20,757,199
Other Government Transfers	1,213,962	1,213,962	1,213,962	1,213,962	1,213,962
External Financing	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
GRAND TOTAL	27,326,392	26,293,296	26,293,296	26,293,296	26,293,296

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	15,226,653	14,518,930	14,518,930	14,518,930	14,518,930
	Non Wage	5,173,523	4,988,150	4,988,150	4,988,150	4,988,150
	Local Revenue	470,000	400,000	400,000	400,000	400,000
	Other Government Transfers	782,267	782,267	782,267	782,267	782,267
Total Recurrent		21,652,443	20,689,347	20,689,347	20,689,347	20,689,347
Development	Government of Uganda	3,922,254	3,852,254	3,852,254	3,852,254	3,852,254
	Local Revenue	0	0	0	0	0
	Other Government Transfers	431,695	431,695	431,695	431,695	431,695
	External Financing	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000
Total Development		5,673,949	5,603,949	5,603,949	5,603,949	5,603,949
GoU Total(Excl. EXT+OGT)		24,792,430	23,759,334	23,759,334	23,759,334	23,759,334
Total		27,326,392	26,293,296	26,293,296	26,293,296	26,293,296

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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

NA

Central Government Transfers

NA

External Financing

NA

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
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	8,267
<i>Total for the Programme</i>	<i>8,267</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	29,064
<i>Total for the Programme</i>	<i>29,064</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	75,594
<i>Total for the Programme</i>	<i>75,594</i>
HUMAN CAPITAL DEVELOPMENT	
Health	1,120,000

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>1,120,000</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	1,197,534
<i>Total for the Programme</i>	<i>1,197,534</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	223,852
<i>Total for the Programme</i>	<i>223,852</i>
Total for the Vote	2,654,310

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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	2,948,826	2,149,606	2,149,606	2,149,606	2,149,606
Finance	446,145	446,145	446,145	446,145	446,145
Statutory bodies	752,813	627,893	627,893	627,893	627,893
Production and Marketing	2,039,082	2,039,082	2,039,082	2,039,082	2,039,082
Health	4,206,223	4,097,267	4,097,267	4,097,267	4,097,267
Education	14,358,825	14,358,825	14,358,825	14,358,825	14,358,825
Roads and Engineering	986,080	986,080	986,080	986,080	986,080
Water	790,124	790,124	790,124	790,124	790,124
Natural Resources	230,172	230,172	230,172	230,172	230,172
Community Based Services	227,325	227,325	227,325	227,325	227,325
Planning	223,852	223,852	223,852	223,852	223,852
Internal Audit	45,719	45,719	45,719	45,719	45,719
Trade, Industry and Local Development	71,205	71,205	71,205	71,205	71,205
Grand Total	27,326,392	26,293,296	26,293,296	26,293,296	26,293,296
<i>o/w: Wage:</i>	<i>15,226,653</i>	<i>14,518,930</i>	<i>14,518,930</i>	<i>14,518,930</i>	<i>14,518,930</i>
<i>Non-Wage Recurrent:</i>	<i>6,425,790</i>	<i>6,170,417</i>	<i>6,170,417</i>	<i>6,170,417</i>	<i>6,170,417</i>
<i>Domestic Development:</i>	<i>4,353,949</i>	<i>4,283,949</i>	<i>4,283,949</i>	<i>4,283,949</i>	<i>4,283,949</i>
<i>External Financing:</i>	<i>1,320,000</i>	<i>1,320,000</i>	<i>1,320,000</i>	<i>1,320,000</i>	<i>1,320,000</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