

**VOTE: 873**      **Kwania District**

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**FOREWORD**

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N/A

# VOTE: 873

## Kwania 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	112,366	0	0	0	0
Discretionary Government Transfers	3,114,296	0	0	0	0
Programme Conditional Government Transfers	34,995,705	34,995,705	34,995,705	34,995,705	34,995,705
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>38,222,367</b>	<b>34,995,705</b>	<b>34,995,705</b>	<b>34,995,705</b>	<b>34,995,705</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	28,615,498	26,555,108	26,555,108	26,555,108	26,555,108
	Non Wage	6,384,581	5,701,507	5,701,507	5,701,507	5,701,507
	Local Revenue	112,366	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		35,112,446	32,256,615	32,256,615	32,256,615	32,256,615
Development	Government of Uganda	3,109,921	2,739,091	2,739,091	2,739,091	2,739,091
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		3,109,921	2,739,091	2,739,091	2,739,091	2,739,091
GoU Total( Excl. EXT+OGT)		38,222,367	34,995,705	34,995,705	34,995,705	34,995,705
Total		38,222,367	34,995,705	34,995,705	34,995,705	34,995,705

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## **Kwania District**

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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**

N / A

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Kwania 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	1,019,085	185,613	185,613	185,613	185,613
Finance	229,496	0	0	0	0
Statutory bodies	646,572	0	0	0	0
Production and Marketing	1,471,216	1,321,216	1,321,216	1,321,216	1,321,216
Health	6,990,124	6,859,136	6,859,136	6,859,136	6,859,136
Education	24,895,319	24,788,278	24,788,278	24,788,278	24,788,278
Roads and Engineering	882,751	512,002	512,002	512,002	512,002
Water	1,227,427	1,227,427	1,227,427	1,227,427	1,227,427
Natural Resources	282,901	0	0	0	0
Community Based Services	223,366	78,601	78,601	78,601	78,601
Planning	204,108	0	0	0	0
Internal Audit	48,913	0	0	0	0
Trade, Industry and Local Development	101,087	23,430	23,430	23,430	23,430
<b>Grand Total</b>	<b>38,222,367</b>	<b>34,995,705</b>	<b>34,995,705</b>	<b>34,995,705</b>	<b>34,995,705</b>
<i>o/w: Wage:</i>	<i>28,615,498</i>	<i>26,555,108</i>	<i>26,555,108</i>	<i>26,555,108</i>	<i>26,555,108</i>
<i>Non-Wage Recurrent:</i>	<i>6,496,948</i>	<i>5,701,507</i>	<i>5,701,507</i>	<i>5,701,507</i>	<i>5,701,507</i>
<i>Domestic Development:</i>	<i>3,109,921</i>	<i>2,739,091</i>	<i>2,739,091</i>	<i>2,739,091</i>	<i>2,739,091</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## **Kwania District**

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

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N / A

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# **VOTE: 873**

## **Kwania District**

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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