

VOTE: 876 **Kyegegwa District**

FOREWORD

N / A

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Kyegegwa 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	2,352,997	0	0	0	0
Discretionary Government Transfers	4,634,895	0	0	0	0
Programme Conditional Government Transfers	22,466,703	22,466,703	22,466,703	22,466,703	22,466,703
Other Government Transfers	749,527	0	0	0	0
External Financing	170,000	0	0	0	0
GRAND TOTAL	30,374,122	22,466,703	22,466,703	22,466,703	22,466,703

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	12,416,499	10,675,624	10,675,624	10,675,624	10,675,624
	Non Wage	5,901,679	4,970,162	4,970,162	4,970,162	4,970,162
	Local Revenue	2,352,997	0	0	0	0
	Other Government Transfers	749,527	0	0	0	0
Total Recurrent		21,420,702	15,645,786	15,645,786	15,645,786	15,645,786
Development	Government of Uganda	8,783,419	6,820,918	6,820,918	6,820,918	6,820,918
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	170,000	0	0	0	0
Total Development		8,953,419	6,820,918	6,820,918	6,820,918	6,820,918
GoU Total(Excl. EXT+OGT)		29,454,595	22,466,703	22,466,703	22,466,703	22,466,703
Total		30,374,122	22,466,703	22,466,703	22,466,703	22,466,703

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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
AGRO-INDUSTRIALIZATION	
Production and Marketing	616,831
<i>Total for the Programme</i>	<i>616,831</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Statutory bodies	777,378
Planning	332,061
<i>Total for the Programme</i>	<i>1,109,439</i>
Total for the Vote	1,726,270

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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	3,160,816	431,962	431,962	431,962	431,962
Finance	380,316	0	0	0	0
Statutory bodies	777,378	0	0	0	0
Production and Marketing	5,974,434	3,918,768	3,918,768	3,918,768	3,918,768
Health	6,189,326	6,022,085	6,022,085	6,022,085	6,022,085
Education	11,212,732	11,020,735	11,020,735	11,020,735	11,020,735
Roads and Engineering	778,742	0	0	0	0
Water	1,014,909	981,976	981,976	981,976	981,976
Natural Resources	262,038	0	0	0	0
Community Based Services	184,354	74,775	74,775	74,775	74,775
Planning	332,061	0	0	0	0
Internal Audit	46,357	0	0	0	0
Trade, Industry and Local Development	60,658	16,402	16,402	16,402	16,402
Grand Total	30,374,122	22,466,703	22,466,703	22,466,703	22,466,703
<i>o/w: Wage:</i>	<i>12,416,499</i>	<i>10,675,624</i>	<i>10,675,624</i>	<i>10,675,624</i>	<i>10,675,624</i>
<i>Non-Wage Recurrent:</i>	<i>9,004,204</i>	<i>4,970,162</i>	<i>4,970,162</i>	<i>4,970,162</i>	<i>4,970,162</i>
<i>Domestic Development:</i>	<i>8,783,419</i>	<i>6,820,918</i>	<i>6,820,918</i>	<i>6,820,918</i>	<i>6,820,918</i>
<i>External Financing:</i>	<i>170,000</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