

# **VOTE: 923**

## **Rukiga District**

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### **FOREWORD**

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N / A

# VOTE: 923

## Rukiga 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<br>Proposed Budget | FY2023/24         | FY2024/25         | FY2025/26         | FY2026/27         |
| Locally Raised Revenues                    | 228,358                      | 0                 | 0                 | 0                 | 0                 |
| Discretionary Government Transfers         | 2,414,777                    | 0                 | 0                 | 0                 | 0                 |
| Programme Conditional Government Transfers | 16,654,908                   | 16,654,908        | 16,654,908        | 16,654,908        | 16,654,908        |
| Other Government Transfers                 | 588,525                      | 0                 | 0                 | 0                 | 0                 |
| External Financing                         | 281,000                      | 0                 | 0                 | 0                 | 0                 |
| <b>GRAND TOTAL</b>                         | <b>20,167,569</b>            | <b>16,654,908</b> | <b>16,654,908</b> | <b>16,654,908</b> | <b>16,654,908</b> |

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

| Uganda Shillings Thousands |                            | MTEF Projections             |            |            |            |            |
|----------------------------|----------------------------|------------------------------|------------|------------|------------|------------|
|                            |                            | FY2022/23<br>Proposed Budget | FY2023/24  | FY2024/25  | FY2025/26  | FY2026/27  |
| Recurrent                  | Wage                       | 13,738,184                   | 12,279,471 | 12,279,471 | 12,279,471 | 12,279,471 |
|                            | Non Wage                   | 3,475,470                    | 2,950,552  | 2,950,552  | 2,950,552  | 2,950,552  |
|                            | Local Revenue              | 228,358                      | 0          | 0          | 0          | 0          |
|                            | Other Government Transfers | 544,525                      | 0          | 0          | 0          | 0          |
| Total Recurrent            |                            | 17,986,537                   | 15,230,023 | 15,230,023 | 15,230,023 | 15,230,023 |
| Development                | Government of Uganda       | 1,856,031                    | 1,424,885  | 1,424,885  | 1,424,885  | 1,424,885  |
|                            | Local Revenue              | 0                            | 0          | 0          | 0          | 0          |
|                            | Other Government Transfers | 44,000                       | 0          | 0          | 0          | 0          |
|                            | External Financing         | 281,000                      | 0          | 0          | 0          | 0          |
| Total Development          |                            | 2,181,031                    | 1,424,885  | 1,424,885  | 1,424,885  | 1,424,885  |
| GoU Total( Excl. EXT+OGT)  |                            | 19,298,044                   | 16,654,908 | 16,654,908 | 16,654,908 | 16,654,908 |
| Total                      |                            | 20,167,569                   | 16,654,908 | 16,654,908 | 16,654,908 | 16,654,908 |

# VOTE: 923

## Rukiga 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**

| Uganda Shillings Thousands             | 2022/23         |
|--|-----------------|
|  | Proposed Budget |
| <b>DEVELOPMENT PLAN IMPLEMENTATION</b> |                 |
| Planning                               | 147,955         |
| <i>Total for the Programme</i>         | <i>147,955</i>  |
| <b>Total for the Vote</b>              | <b>147,955</b>  |

# VOTE: 923

## Rukiga 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                        | 1,630,833         | 361,743           | 361,743           | 361,743           | 361,743           |
| Finance                               | 168,993           | 0                 | 0                 | 0                 | 0                 |
| Statutory bodies                      | 423,105           | 0                 | 0                 | 0                 | 0                 |
| Production and Marketing              | 1,112,433         | 1,079,633         | 1,079,633         | 1,079,633         | 1,079,633         |
| Health                                | 3,479,917         | 3,039,276         | 3,039,276         | 3,039,276         | 3,039,276         |
| Education                             | 11,939,084        | 11,858,160        | 11,858,160        | 11,858,160        | 11,858,160        |
| Roads and Engineering                 | 576,509           | 0                 | 0                 | 0                 | 0                 |
| Water                                 | 314,206           | 287,406           | 287,406           | 287,406           | 287,406           |
| Natural Resources                     | 140,005           | 0                 | 0                 | 0                 | 0                 |
| Community Based Services              | 125,984           | 20,090            | 20,090            | 20,090            | 20,090            |
| Planning                              | 147,955           | 0                 | 0                 | 0                 | 0                 |
| Internal Audit                        | 32,330            | 0                 | 0                 | 0                 | 0                 |
| Trade, Industry and Local Development | 76,215            | 8,601             | 8,601             | 8,601             | 8,601             |
| <b>Grand Total</b>                    | <b>20,167,569</b> | <b>16,654,908</b> | <b>16,654,908</b> | <b>16,654,908</b> | <b>16,654,908</b> |
| <i>o/w: Wage:</i>                     | <i>13,738,184</i> | <i>12,279,471</i> | <i>12,279,471</i> | <i>12,279,471</i> | <i>12,279,471</i> |
| <i>Non-Wage Recurrent:</i>            | <i>4,248,353</i>  | <i>2,950,552</i>  | <i>2,950,552</i>  | <i>2,950,552</i>  | <i>2,950,552</i>  |
| <i>Domestic Development:</i>          | <i>1,900,031</i>  | <i>1,424,885</i>  | <i>1,424,885</i>  | <i>1,424,885</i>  | <i>1,424,885</i>  |
| <i>External Financing:</i>            | <i>281,000</i>    | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |

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

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N / A

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# **VOTE: 923**

## **Rukiga 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