

VOTE: 843 **Kagadi District**

FOREWORD

N / A

VOTE: 843

Kagadi 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	897,200	867,200	897,200	897,200	847,200
Discretionary Government Transfers	5,194,422	5,184,422	5,194,422	5,194,422	5,194,422
Programme Conditional Government Transfers	27,909,233	27,909,233	27,909,233	27,909,233	27,909,233
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	34,000,855	33,960,855	34,000,855	34,000,855	33,950,855

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	19,445,746	19,445,746	19,445,746	19,445,746	19,445,746
	Non Wage	8,020,033	8,020,033	8,020,033	8,020,033	8,020,033
	Local Revenue	897,200	867,200	897,200	897,200	847,200
	Other Government Transfers	0	0	0	0	0
Total Recurrent		28,362,979	28,332,979	28,362,979	28,362,979	28,312,979
Development	Government of Uganda	5,637,875	5,627,875	5,637,875	5,637,875	5,637,875
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		5,637,875	5,627,875	5,637,875	5,637,875	5,637,875
GoU Total(Excl. EXT+OGT)		34,000,855	33,960,855	34,000,855	34,000,855	33,950,855
Total		34,000,855	33,960,855	34,000,855	34,000,855	33,950,855

VOTE: 843

Kagadi 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
AGRO-INDUSTRIALIZATION	
Planning	44,739
<i>Total for the Programme</i>	<i>44,739</i>
Total for the Vote	44,739

VOTE: 843

Kagadi 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	1,932,748	1,902,748	1,932,748	1,932,748	1,932,748
Finance	464,660	464,660	464,660	464,660	464,660
Statutory bodies	1,130,564	1,130,564	1,130,564	1,130,564	1,130,564
Production and Marketing	4,588,984	4,588,984	4,588,984	4,588,984	4,588,984
Health	6,783,471	6,783,471	6,783,471	6,783,471	6,783,471
Education	16,656,247	16,656,247	16,656,247	16,656,247	16,656,247
Roads and Engineering	534,097	534,097	534,097	534,097	534,097
Water	922,115	912,115	922,115	922,115	922,115
Natural Resources	198,037	198,037	198,037	198,037	198,037
Community Based Services	486,312	486,312	486,312	486,312	436,312
Planning	167,436	167,436	167,436	167,436	167,436
Internal Audit	97,552	97,552	97,552	97,552	97,552
Trade, Industry and Local Development	38,632	38,632	38,632	38,632	38,632
Grand Total	34,000,855	33,960,855	34,000,855	34,000,855	33,950,855
<i>o/w: Wage:</i>	<i>19,445,746</i>	<i>19,445,746</i>	<i>19,445,746</i>	<i>19,445,746</i>	<i>19,445,746</i>
<i>Non-Wage Recurrent:</i>	<i>8,917,233</i>	<i>8,887,233</i>	<i>8,917,233</i>	<i>8,917,233</i>	<i>8,867,233</i>
<i>Domestic Development:</i>	<i>5,637,875</i>	<i>5,627,875</i>	<i>5,637,875</i>	<i>5,637,875</i>	<i>5,637,875</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 843

Kagadi District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 843

Kagadi 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