

VOTE: 844 **Kakumiro District**

FOREWORD

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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	466,509	0	0	0	0
Discretionary Government Transfers	4,335,594	0	0	0	0
Programme Conditional Government Transfers	15,342,961	15,342,961	15,342,961	15,342,961	15,342,961
Other Government Transfers	3,019,585	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	23,164,650	15,342,961	15,342,961	15,342,961	15,342,961

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	9,472,418	7,743,793	7,743,793	7,743,793	7,743,793
	Non Wage	5,206,178	4,100,063	4,100,063	4,100,063	4,100,063
	Local Revenue	466,509	0	0	0	0
	Other Government Transfers	3,019,585	0	0	0	0
Total Recurrent		18,164,690	11,843,855	11,843,855	11,843,855	11,843,855
Development	Government of Uganda	4,999,960	3,499,106	3,499,106	3,499,106	3,499,106
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		4,999,960	3,499,106	3,499,106	3,499,106	3,499,106
GoU Total(Excl. EXT+OGT)		20,145,065	15,342,961	15,342,961	15,342,961	15,342,961
Total		23,164,650	15,342,961	15,342,961	15,342,961	15,342,961

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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	1,180,547
<i>Total for the Programme</i>	<i>1,180,547</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	127,573
Natural Resources	239,027
<i>Total for the Programme</i>	<i>366,600</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	81,037
<i>Total for the Programme</i>	<i>81,037</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
SUSTAINABLE URBANISATION AND HOUSING	
Natural Resources	6,000
<i>Total for the Programme</i>	6,000
DIGITAL TRANSFORMATION	
Planning	20,000
<i>Total for the Programme</i>	20,000
HUMAN CAPITAL DEVELOPMENT	
Education	6,477,995
Water	941,456
<i>Total for the Programme</i>	7,419,451
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Water	40,000
Community Based Services	385,397
<i>Total for the Programme</i>	425,397
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	363,847
Planning	152,304
<i>Total for the Programme</i>	516,151
Total for the Vote	10,015,183

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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	2,455,658	277,117	277,117	277,117	277,117
Finance	612,671	0	0	0	0
Statutory bodies	525,113	0	0	0	0
Production and Marketing	2,879,710	2,724,559	2,724,559	2,724,559	2,724,559
Health	2,450,610	0	0	0	0
Education	11,328,945	11,178,462	11,178,462	11,178,462	11,178,462
Roads and Engineering	826,599	0	0	0	0
Water	1,109,029	1,022,568	1,022,568	1,022,568	1,022,568
Natural Resources	245,027	36,674	36,674	36,674	36,674
Community Based Services	385,397	86,023	86,023	86,023	86,023
Planning	172,304	0	0	0	0
Internal Audit	60,163	0	0	0	0
Trade, Industry and Local Development	113,425	17,559	17,559	17,559	17,559
Grand Total	23,164,650	15,342,961	15,342,961	15,342,961	15,342,961
<i>o/w: Wage:</i>	<i>9,472,418</i>	<i>7,743,793</i>	<i>7,743,793</i>	<i>7,743,793</i>	<i>7,743,793</i>
<i>Non-Wage Recurrent:</i>	<i>8,692,272</i>	<i>4,100,063</i>	<i>4,100,063</i>	<i>4,100,063</i>	<i>4,100,063</i>
<i>Domestic Development:</i>	<i>4,999,960</i>	<i>3,499,106</i>	<i>3,499,106</i>	<i>3,499,106</i>	<i>3,499,106</i>
<i>External Financing:</i>	<i>0</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