

VOTE: 854

Karenga District

FOREWORD

N / A

VOTE: 854

Karenga 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	399,116,550	0	0	0	0
Discretionary Government Transfers	2,753,970	0	0	0	0
Programme Conditional Government Transfers	7,232,046	7,232,046	7,232,046	7,232,046	7,232,046
Other Government Transfers	470,156,400	0	0	0	0
External Financing	1,000,400,100	0	0	0	0
GRAND TOTAL	1,879,659,066	7,232,046	7,232,046	7,232,046	7,232,046

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	5,988,901	4,288,463	4,288,463	4,288,463	4,288,463
	Non Wage	1,923,600	1,457,563	1,457,563	1,457,563	1,457,563
	Local Revenue	399,116,550	0	0	0	0
	Other Government Transfers	470,156,400	0	0	0	0
Total Recurrent		877,185,451	5,746,026	5,746,026	5,746,026	5,746,026
Development	Government of Uganda	2,073,515	1,486,020	1,486,020	1,486,020	1,486,020
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	1,000,400,100	0	0	0	0
Total Development		1,002,473,615	1,486,020	1,486,020	1,486,020	1,486,020
GoU Total(Excl. EXT+OGT)		409,102,566	7,232,046	7,232,046	7,232,046	7,232,046
Total		1,879,659,066	7,232,046	7,232,046	7,232,046	7,232,046

VOTE: 854

Karenga 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

N / A

--

VOTE: 854

Karenga 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	111,140,929	53,593	53,593	53,593	53,593
Finance	83,986,605	0	0	0	0
Statutory bodies	131,161,998	0	0	0	0
Production and Marketing	4,527,503	871,173	871,173	871,173	871,173
Health	640,610,855	1,794,509	1,794,509	1,794,509	1,794,509
Education	202,345,120	4,206,000	4,206,000	4,206,000	4,206,000
Roads and Engineering	275,255,358	0	0	0	0
Water	62,206,842	275,883	275,883	275,883	275,883
Natural Resources	10,489,427	0	0	0	0
Community Based Services	334,501,929	19,022	19,022	19,022	19,022
Planning	7,229,335	0	0	0	0
Internal Audit	12,395,435	0	0	0	0
Trade, Industry and Local Development	3,807,731	11,866	11,866	11,866	11,866
Grand Total	1,879,659,066	7,232,046	7,232,046	7,232,046	7,232,046
<i>o/w: Wage:</i>	<i>5,988,901</i>	<i>4,288,463</i>	<i>4,288,463</i>	<i>4,288,463</i>	<i>4,288,463</i>
<i>Non-Wage Recurrent:</i>	<i>871,196,550</i>	<i>1,457,563</i>	<i>1,457,563</i>	<i>1,457,563</i>	<i>1,457,563</i>
<i>Domestic Development:</i>	<i>2,073,515</i>	<i>1,486,020</i>	<i>1,486,020</i>	<i>1,486,020</i>	<i>1,486,020</i>
<i>External Financing:</i>	<i>1,000,400,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 854

Karenga District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 854

Karenga 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