

# **VOTE: 855**

**Kasanda District**

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## **FOREWORD**

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N / A

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## Kasanda 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	149,000	0	0	0	0
Discretionary Government Transfers	4,132,056	0	0	0	0
Programme Conditional Government Transfers	22,962,435	22,962,435	22,962,435	22,962,435	22,962,435
Other Government Transfers	254,750	0	0	0	0
External Financing	166,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>27,664,240</b>	<b>22,962,435</b>	<b>22,962,435</b>	<b>22,962,435</b>	<b>22,962,435</b>

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	13,651,448	11,964,835	11,964,835	11,964,835	11,964,835
	Non Wage	5,434,705	4,448,588	4,448,588	4,448,588	4,448,588
	Local Revenue	149,000	0	0	0	0
	Other Government Transfers	254,750	0	0	0	0
Total Recurrent		19,489,903	16,413,423	16,413,423	16,413,423	16,413,423
Development	Government of Uganda	8,008,337	6,549,011	6,549,011	6,549,011	6,549,011
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	166,000	0	0	0	0
Total Development		8,174,337	6,549,011	6,549,011	6,549,011	6,549,011
GoU Total( Excl. EXT+OGT)		27,243,490	22,962,435	22,962,435	22,962,435	22,962,435
Total		27,664,240	22,962,435	22,962,435	22,962,435	22,962,435

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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**

N / A

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## Kasanda 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	2,302,135	362,561	362,561	362,561	362,561
Finance	224,607	0	0	0	0
Statutory bodies	615,909	0	0	0	0
Production and Marketing	2,714,809	2,512,009	2,512,009	2,512,009	2,512,009
Health	6,630,291	6,440,291	6,440,291	6,440,291	6,440,291
Education	12,991,222	12,861,527	12,861,527	12,861,527	12,861,527
Roads and Engineering	416,032	0	0	0	0
Water	843,328	717,857	717,857	717,857	717,857
Natural Resources	301,315	0	0	0	0
Community Based Services	296,510	54,176	54,176	54,176	54,176
Planning	165,021	0	0	0	0
Internal Audit	37,280	0	0	0	0
Trade, Industry and Local Development	125,781	14,013	14,013	14,013	14,013
<b>Grand Total</b>	<b>27,664,240</b>	<b>22,962,435</b>	<b>22,962,435</b>	<b>22,962,435</b>	<b>22,962,435</b>
<i>o/w: Wage:</i>	<i>13,651,448</i>	<i>11,964,835</i>	<i>11,964,835</i>	<i>11,964,835</i>	<i>11,964,835</i>
<i>Non-Wage Recurrent:</i>	<i>5,838,455</i>	<i>4,448,588</i>	<i>4,448,588</i>	<i>4,448,588</i>	<i>4,448,588</i>
<i>Domestic Development:</i>	<i>8,008,337</i>	<i>6,549,011</i>	<i>6,549,011</i>	<i>6,549,011</i>	<i>6,549,011</i>
<i>External Financing:</i>	<i>166,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## **Kasanda District**

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

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N / A

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# **VOTE: 855**

## **Kasanda 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