

VOTE: 859

Kazo District

FOREWORD

N / A

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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	213,000	0	0	0	0
Discretionary Government Transfers	2,723,942	0	0	0	0
Programme Conditional Government Transfers	15,011,351	15,011,351	15,011,351	15,011,351	15,011,351
Other Government Transfers	326,277	0	0	0	0
External Financing	100,000	0	0	0	0
GRAND TOTAL	18,374,570	15,011,351	15,011,351	15,011,351	15,011,351

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	11,015,528	9,029,272	9,029,272	9,029,272	9,029,272
	Non Wage	3,100,696	2,610,988	2,610,988	2,610,988	2,610,988
	Local Revenue	124,678	0	0	0	0
	Other Government Transfers	326,277	0	0	0	0
Total Recurrent		14,567,179	11,640,259	11,640,259	11,640,259	11,640,259
Development	Government of Uganda	3,619,069	3,371,092	3,371,092	3,371,092	3,371,092
	Local Revenue	88,322	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	100,000	0	0	0	0
Total Development		3,807,391	3,371,092	3,371,092	3,371,092	3,371,092
GoU Total(Excl. EXT+OGT)		17,948,293	15,011,351	15,011,351	15,011,351	15,011,351
Total		18,374,570	15,011,351	15,011,351	15,011,351	15,011,351

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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
DEVELOPMENT PLAN IMPLEMENTATION	
Planning	66,798
<i>Total for the Programme</i>	66,798
Total for the Vote	66,798

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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	2,519,947	67,221	67,221	67,221	67,221
Finance	63,000	0	0	0	0
Statutory bodies	277,740	0	0	0	0
Production and Marketing	1,502,095	1,502,095	1,502,095	1,502,095	1,502,095
Health	4,884,328	4,784,328	4,784,328	4,784,328	4,784,328
Education	7,952,086	7,929,086	7,929,086	7,929,086	7,929,086
Roads and Engineering	296,526	0	0	0	0
Water	679,468	679,468	679,468	679,468	679,468
Natural Resources	26,839	0	0	0	0
Community Based Services	69,086	37,496	37,496	37,496	37,496
Planning	66,798	0	0	0	0
Internal Audit	22,000	0	0	0	0
Trade, Industry and Local Development	14,657	11,657	11,657	11,657	11,657
Grand Total	18,374,570	15,011,351	15,011,351	15,011,351	15,011,351
<i>o/w: Wage:</i>	<i>11,015,528</i>	<i>9,029,272</i>	<i>9,029,272</i>	<i>9,029,272</i>	<i>9,029,272</i>
<i>Non-Wage Recurrent:</i>	<i>3,551,651</i>	<i>2,610,988</i>	<i>2,610,988</i>	<i>2,610,988</i>	<i>2,610,988</i>
<i>Domestic Development:</i>	<i>3,707,391</i>	<i>3,371,092</i>	<i>3,371,092</i>	<i>3,371,092</i>	<i>3,371,092</i>
<i>External Financing:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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