

VOTE: 935

Zombo 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

<i>Uganda Shillings Thousands</i>	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	1,204,864	0	0	0	0
Discretionary Government Transfers	3,923,773	0	0	0	0
Programme Conditional Government Transfers	19,578,665	19,578,665	19,578,665	19,578,665	19,578,665
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	24,707,302	19,578,665	19,578,665	19,578,665	19,578,665

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

<i>Uganda Shillings Thousands</i>		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	13,533,476	11,900,362	11,900,362	11,900,362	11,900,362
	Non Wage	5,952,940	5,047,930	5,047,930	5,047,930	5,047,930
	Local Revenue	1,204,864	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		20,691,280	16,948,292	16,948,292	16,948,292	16,948,292
Development	Government of Uganda	4,016,022	2,630,373	2,630,373	2,630,373	2,630,373
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		4,016,022	2,630,373	2,630,373	2,630,373	2,630,373
GoU Total(Excl. EXT+OGT)		24,707,302	19,578,665	19,578,665	19,578,665	19,578,665
Total		24,707,302	19,578,665	19,578,665	19,578,665	19,578,665

Revenue Performance in the First Quarter of 2021/22

N / A

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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
HUMAN CAPITAL DEVELOPMENT	
Health	4,438,231
Education	11,890,631
Water	649,395
Community Based Services	12,000
<i>Total for the Programme</i>	<i>16,990,256</i>
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	
Education	56,100
<i>Total for the Programme</i>	<i>56,100</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	233,723
<i>Total for the Programme</i>	<i>233,723</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	314,908
Planning	203,957
<i>Total for the Programme</i>	<i>518,865</i>
Total Votes	17,798,944

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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	1,863,089	503,004	503,004	503,004	503,004
Finance	652,978	0	0	0	0
Statutory bodies	830,346	0	0	0	0
Production and Marketing	2,490,037	2,226,243	2,226,243	2,226,243	2,226,243
Health	4,438,231	4,263,426	4,263,426	4,263,426	4,263,426
Education	12,068,881	11,883,530	11,883,530	11,883,530	11,883,530
Roads and Engineering	532,030	0	0	0	0
Water	715,564	612,495	612,495	612,495	612,495
Natural Resources	361,761	18,831	18,831	18,831	18,831
Community Based Services	360,281	57,072	57,072	57,072	57,072
Planning	203,957	0	0	0	0
Internal Audit	90,598	0	0	0	0
Trade, Industry and Local Development	99,550	14,064	14,064	14,064	14,064
Grand Total	24,707,302	19,578,665	19,578,665	19,578,665	19,578,665
<i>o/w: Wage:</i>	<i>13,533,476</i>	<i>11,900,362</i>	<i>11,900,362</i>	<i>11,900,362</i>	<i>11,900,362</i>
<i>Non-Wage Recurrent:</i>	<i>7,157,804</i>	<i>5,047,930</i>	<i>5,047,930</i>	<i>5,047,930</i>	<i>5,047,930</i>
<i>Domestic Development:</i>	<i>4,016,022</i>	<i>2,630,373</i>	<i>2,630,373</i>	<i>2,630,373</i>	<i>2,630,373</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