

VOTE: 812

Bududa 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	241,792	0	0	0	0
Discretionary Government Transfers	4,165,354	0	0	0	0
Programme Conditional Government Transfers	25,502,158	25,502,158	25,502,158	25,502,158	25,502,158
Other Government Transfers	1,999,955	0	0	0	0
External Financing	741,242	0	0	0	0
GRAND TOTAL	32,650,502	25,502,158	25,502,158	25,502,158	25,502,158

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	15,346,769	13,755,899	13,755,899	13,755,899	13,755,899
	Non Wage	8,476,982	7,425,882	7,425,882	7,425,882	7,425,882
	Local Revenue	241,792	0	0	0	0
	Other Government Transfers	1,999,955	0	0	0	0
Total Recurrent		26,065,498	21,181,782	21,181,782	21,181,782	21,181,782
Development	Government of Uganda	5,843,761	4,320,377	4,320,377	4,320,377	4,320,377
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	741,242	0	0	0	0
Total Development		5,843,761	4,320,377	4,320,377	4,320,377	4,320,377
Total GoU+ Ext Fin		30,408,755	25,502,158	25,502,158	25,502,158	25,502,158
Total		32,650,502	25,502,158	25,502,158	25,502,158	25,502,158

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
Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	179,417
<i>Total for the Programme</i>	<i>179,417</i>
Programme: HUMAN CAPITAL DEVELOPMENT	
Education	8,926,752
<i>Total for the Programme</i>	<i>8,926,752</i>
Programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	105,486
<i>Total for the Programme</i>	<i>105,486</i>
Total For Vote	9,211,655

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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	3,059,648	855,608	855,608	855,608	855,608
Finance	315,384	0	0	0	0
Statutory bodies	707,370	0	0	0	0
Production and Marketing	5,040,086	4,914,294	4,914,294	4,914,294	4,914,294
Health	8,133,202	5,983,962	5,983,962	5,983,962	5,983,962
Education	12,924,115	12,849,115	12,849,115	12,849,115	12,849,115
Roads and Engineering	740,957	0	0	0	0
Water	845,828	820,367	820,367	820,367	820,367
Natural Resources	236,417	0	0	0	0
Community Based Services	313,951	61,486	61,486	61,486	61,486
Planning	140,313	0	0	0	0
Internal Audit	80,040	0	0	0	0
Trade, Industry and Local Development	113,191	17,327	17,327	17,327	17,327
Grand Total	32,650,502	25,502,158	25,502,158	25,502,158	25,502,158
<i>o/w: Wage:</i>	<i>15,346,769</i>	<i>13,755,899</i>	<i>13,755,899</i>	<i>13,755,899</i>	<i>13,755,899</i>
<i>Non-Wage Recurrent:</i>	<i>10,718,729</i>	<i>7,425,882</i>	<i>7,425,882</i>	<i>7,425,882</i>	<i>7,425,882</i>
<i>Domestic Development:</i>	<i>5,843,761</i>	<i>4,320,377</i>	<i>4,320,377</i>	<i>4,320,377</i>	<i>4,320,377</i>
<i>External Financing:</i>	<i>741,242</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