
VOTE: 821

Bulisa District

FOREWORD

On behalf of Buliisa District Local Government, I present the Budget Framework Paper (BFP) for Buliisa District for the financial year 2022/23. This document will guide the preparation of the annual budget estimates for the financial year. It provides a framework for the budget in a resource constrained environment, thus helping to improve budget efficiency and effectiveness. The preparation of this document was guided by the Third National Development Plan and Buliisa district 5 year District Development Plan 2020/21 - 2024/25. The BFP highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2021/22FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of "A healthy, well educated, productive and prosperous community". In the formulation of this BFP, the lower councils, grass root communities and NGOs operating in the District were consulted. Numerous achievements have been registered in some sectors through funding mainly from Central Government transfers and NGO's/donor agencies amidst a global challenge of COVID 19 Pandemic. We are most grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements. The Northern Uganda Social Action Fund Three(NUSAF3), Albertine Regional Sustainable Development Programme, Discretionary Development Equalization Grant (DDEG) , Uganda Wildlife Authority(UWA), World Health Organisation and other development support by Government are making an impact in our communities and clearly indicate a realization of some of the Millennium development goals. OWC and PMG have increased supplies of agricultural inputs in the lower local government , thus improving service delivery to the people. However local revenue base for this District continues to narrow especially in this financial year of 2020/21 where it has greatly been affected by floods due to increasing water level of lake Albertine and COVID 19 pandemic , but with the discovery of oil in the Albertine rift valley there is a potential of increasing the district local revenue although many challenges still exist including the mentioned above. I do therefore call upon the Central Government, Donor Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives. Lastly, I wish to record my appreciation to the central government officials, political leaders, district technical staff, lower local governments and all other stakeholders who have contributed in one way or another towards the formulation of this document. FOR GOD AND MY COUNTRY

Hn Fred ukum

Title: LC V Chairperson/Mayor

Date: 09/02/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 821

Bulisa 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	0	0	0	0	0
Discretionary Government Transfers	335,628	0	0	0	0
Programme Conditional Government Transfers	21,480,350	21,480,350	21,480,350	21,480,350	21,480,350
Other Government Transfers	470,000	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	22,285,978	21,480,350	21,480,350	21,480,350	21,480,350

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	11,917,816	11,766,016	11,766,016	11,766,016	11,766,016
	Non Wage	3,481,333	3,378,366	3,378,366	3,378,366	3,378,366
	Local Revenue	0	0	0	0	0
	Other Government Transfers	470,000	0	0	0	0
Total Recurrent		15,869,149	15,144,382	15,144,382	15,144,382	15,144,382
Development	Government of Uganda	6,416,828	6,335,968	6,335,968	6,335,968	6,335,968
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		6,416,828	6,335,968	6,335,968	6,335,968	6,335,968
Total GoU+ Ext Fin		21,815,978	21,480,350	21,480,350	21,480,350	21,480,350
Total		22,285,978	21,480,350	21,480,350	21,480,350	21,480,350

Revenue Performance in the First Quarter of 2021/22

VOTE: 821

Bulisa District

Planned Revenues for FY 2022/23

xxxxxxxxxx

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The district is expected t receive funds wrth 600 mainy ffrm the fwing surces

Central Government Transfers

rtttt

External Financing

ttttt

Medium Term Expenditure Plans

xxxxxxxxxx

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

N / A

VOTE: 821

Bulisa 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	196,452	163,084	163,084	163,084	163,084
Finance	30,000	0	0	0	0
Statutory bodies	68,995	0	0	0	0
Production and Marketing	1,456,090	1,456,090	1,456,090	1,456,090	1,456,090
Health	10,997,566	10,962,566	10,962,566	10,962,566	10,962,566
Education	7,668,324	7,661,324	7,661,324	7,661,324	7,661,324
Roads and Engineering	22,069	0	0	0	0
Water	1,184,026	1,157,626	1,157,626	1,157,626	1,157,626
Natural Resources	508,400	0	0	0	0
Community Based Services	58,687	58,687	58,687	58,687	58,687
Planning	74,396	0	0	0	0
Trade, Industry and Local Development	20,972	20,972	20,972	20,972	20,972
Grand Total	22,285,978	21,480,350	21,480,350	21,480,350	21,480,350
<i>o/w: Wage:</i>	<i>11,917,816</i>	<i>11,766,016</i>	<i>11,766,016</i>	<i>11,766,016</i>	<i>11,766,016</i>
<i>Non-Wage Recurrent:</i>	<i>3,951,333</i>	<i>3,378,366</i>	<i>3,378,366</i>	<i>3,378,366</i>	<i>3,378,366</i>
<i>Domestic Development:</i>	<i>6,416,828</i>	<i>6,335,968</i>	<i>6,335,968</i>	<i>6,335,968</i>	<i>6,335,968</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 821

Bulisa District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

N / A

VOTE: 821

Bulisa District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

OBJECTIVE	10 Cmmunity mbizatin and
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iii) Environment

N/A

iv) Covid

OBJECTIVE	11 Management f cvid case
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	