

# **VOTE: 829**

**Buvuma District**

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## **FOREWORD**

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## Buvuma 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	2,601,917	0	0	0	0
Programme Conditional Government Transfers	12,131,001	12,131,001	12,131,001	12,131,001	12,131,001
Other Government Transfers	1,285,628	0	0	0	0
External Financing	116,516	0	0	0	0
<b>GRAND TOTAL</b>	<b>16,135,062</b>	<b>12,131,001</b>	<b>12,131,001</b>	<b>12,131,001</b>	<b>12,131,001</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	7,596,479	5,643,206	5,643,206	5,643,206	5,643,206
	Non Wage	2,158,906	1,733,085	1,733,085	1,733,085	1,733,085
	Local Revenue	0	0	0	0	0
	Other Government Transfers	1,285,628	0	0	0	0
Total Recurrent		11,041,012	7,376,291	7,376,291	7,376,291	7,376,291
Development	Government of Uganda	4,977,533	4,754,710	4,754,710	4,754,710	4,754,710
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	116,516	0	0	0	0
Total Development		5,094,049	4,754,710	4,754,710	4,754,710	4,754,710
GoU Total( Excl. EXT+OGT)		14,732,918	12,131,001	12,131,001	12,131,001	12,131,001
Total		16,135,062	12,131,001	12,131,001	12,131,001	12,131,001

#### 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
<b>TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	22,331
<i>Total for the Programme</i>	<i>22,331</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	70,608
<i>Total for the Programme</i>	<i>70,608</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	713,655
<i>Total for the Programme</i>	<i>713,655</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	5,836,580
<i>Total for the Programme</i>	<i>5,836,580</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	925,507
<i>Total for the Programme</i>	<i>925,507</i>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Administration	167,163

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Uganda Shillings Thousands	2022/23
	Proposed Budget
Total for the Programme	167,163
Total Votes	7,735,843

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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	1,018,407	112,068	112,068	112,068	112,068
Finance	280,473	0	0	0	0
Statutory bodies	421,451	0	0	0	0
Production and Marketing	1,722,304	1,722,304	1,722,304	1,722,304	1,722,304
Health	5,836,580	5,033,166	5,033,166	5,033,166	5,033,166
Education	4,936,394	4,710,637	4,710,637	4,710,637	4,710,637
Roads and Engineering	713,655	0	0	0	0
Water	547,501	493,501	493,501	493,501	493,501
Natural Resources	190,333	0	0	0	0
Community Based Services	219,555	47,993	47,993	47,993	47,993
Planning	92,283	0	0	0	0
Internal Audit	63,186	0	0	0	0
Trade, Industry and Local Development	92,939	11,331	11,331	11,331	11,331
<b>Grand Total</b>	<b>16,135,062</b>	<b>12,131,001</b>	<b>12,131,001</b>	<b>12,131,001</b>	<b>12,131,001</b>
<i>o/w: Wage:</i>	<i>7,596,479</i>	<i>5,643,206</i>	<i>5,643,206</i>	<i>5,643,206</i>	<i>5,643,206</i>
<i>Non-Wage Recurrent:</i>	<i>3,444,534</i>	<i>1,733,085</i>	<i>1,733,085</i>	<i>1,733,085</i>	<i>1,733,085</i>
<i>Domestic Development:</i>	<i>4,977,533</i>	<i>4,754,710</i>	<i>4,754,710</i>	<i>4,754,710</i>	<i>4,754,710</i>
<i>External Financing:</i>	<i>116,516</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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N / A

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## Buvuma 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