

VOTE: 830 **Buyende 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	426,396	0	0	0	0
Discretionary Government Transfers	4,414,050	0	0	0	0
Programme Conditional Government Transfers	18,836,076	18,836,076	18,836,076	18,836,076	18,836,076
Other Government Transfers	1,974,514	0	0	0	0
External Financing	270,000	0	0	0	0
GRAND TOTAL	25,921,035	18,836,076	18,836,076	18,836,076	18,836,076

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	13,208,989	11,735,578	11,735,578	11,735,578	11,735,578
	Non Wage	5,892,106	5,002,554	5,002,554	5,002,554	5,002,554
	Local Revenue	306,396	0	0	0	0
	Other Government Transfers	1,694,200	0	0	0	0
Total Recurrent		21,101,692	16,738,131	16,738,131	16,738,131	16,738,131
Development	Government of Uganda	4,149,030	2,097,945	2,097,945	2,097,945	2,097,945
	Local Revenue	120,000	0	0	0	0
	Other Government Transfers	280,314	0	0	0	0
	External Financing	270,000	0	0	0	0
Total Development		4,819,344	2,097,945	2,097,945	2,097,945	2,097,945
GoU Total(Excl. EXT+OGT)		23,676,522	18,836,076	18,836,076	18,836,076	18,836,076
Total		25,921,035	18,836,076	18,836,076	18,836,076	18,836,076

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

N / A

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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	1,878,880	361,838	361,838	361,838	361,838
Finance	370,386	0	0	0	0
Statutory bodies	737,589	0	0	0	0
Production and Marketing	2,175,722	2,137,007	2,137,007	2,137,007	2,137,007
Health	4,033,729	2,997,816	2,997,816	2,997,816	2,997,816
Education	12,231,083	12,053,683	12,053,683	12,053,683	12,053,683
Roads and Engineering	1,029,513	0	0	0	0
Water	1,205,103	1,130,893	1,130,893	1,130,893	1,130,893
Natural Resources	272,933	37,805	37,805	37,805	37,805
Community Based Services	964,068	94,480	94,480	94,480	94,480
Planning	900,277	0	0	0	0
Internal Audit	63,197	0	0	0	0
Trade, Industry and Local Development	58,554	22,554	22,554	22,554	22,554
Grand Total	25,921,035	18,836,076	18,836,076	18,836,076	18,836,076
<i>o/w: Wage:</i>	<i>13,208,989</i>	<i>11,735,578</i>	<i>11,735,578</i>	<i>11,735,578</i>	<i>11,735,578</i>
<i>Non-Wage Recurrent:</i>	<i>7,892,702</i>	<i>5,002,554</i>	<i>5,002,554</i>	<i>5,002,554</i>	<i>5,002,554</i>
<i>Domestic Development:</i>	<i>4,549,344</i>	<i>2,097,945</i>	<i>2,097,945</i>	<i>2,097,945</i>	<i>2,097,945</i>
<i>External Financing:</i>	<i>270,000</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