

VOTE: 916

Oyam District

FOREWORD

N / A

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Oyam 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	256,171	0	0	0	0
Discretionary Government Transfers	3,326,537	0	0	0	0
Programme Conditional Government Transfers	33,860,945	33,860,945	33,860,945	33,860,945	33,860,945
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	37,443,653	33,860,945	33,860,945	33,860,945	33,860,945

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	21,167,448	19,301,393	19,301,393	19,301,393	19,301,393
	Non Wage	9,075,498	8,295,140	8,295,140	8,295,140	8,295,140
	Local Revenue	256,171	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		30,499,117	27,596,533	27,596,533	27,596,533	27,596,533
Development	Government of Uganda	6,944,536	6,264,411	6,264,411	6,264,411	6,264,411
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		6,944,536	6,264,411	6,264,411	6,264,411	6,264,411
GoU Total(Excl. EXT+OGT)		37,443,653	33,860,945	33,860,945	33,860,945	33,860,945
Total		37,443,653	33,860,945	33,860,945	33,860,945	33,860,945

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	2,672,856	1,627,491	1,627,491	1,627,491	1,627,491
Finance	313,046	0	0	0	0
Statutory bodies	703,550	0	0	0	0
Production and Marketing	2,638,016	2,488,173	2,488,173	2,488,173	2,488,173
Health	7,640,267	7,636,267	7,636,267	7,636,267	7,636,267
Education	21,175,233	21,117,370	21,117,370	21,117,370	21,117,370
Roads and Engineering	339,210	0	0	0	0
Water	936,757	895,957	895,957	895,957	895,957
Natural Resources	203,975	0	0	0	0
Community Based Services	309,177	78,547	78,547	78,547	78,547
Planning	282,417	0	0	0	0
Internal Audit	85,065	0	0	0	0
Trade, Industry and Local Development	144,085	17,141	17,141	17,141	17,141
Grand Total	37,443,653	33,860,945	33,860,945	33,860,945	33,860,945
<i>o/w: Wage:</i>	<i>21,167,448</i>	<i>19,301,393</i>	<i>19,301,393</i>	<i>19,301,393</i>	<i>19,301,393</i>
<i>Non-Wage Recurrent:</i>	<i>9,331,669</i>	<i>8,295,140</i>	<i>8,295,140</i>	<i>8,295,140</i>	<i>8,295,140</i>
<i>Domestic Development:</i>	<i>6,944,536</i>	<i>6,264,411</i>	<i>6,264,411</i>	<i>6,264,411</i>	<i>6,264,411</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