

# **VOTE: 603**

## **Gulu City**

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### **FOREWORD**

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N / A

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## Gulu City

### 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	2,360,000	0	0	0	0
Discretionary Government Transfers	182,811	0	0	0	0
Programme Conditional Government Transfers	0	0	0	0	0
Other Government Transfers	0	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,542,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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					
	Non Wage	182,811	0	0	0	0
	Local Revenue	2,360,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		2,542,811	0	0	0	0
Development	Government of Uganda					
	Local Revenue					
	Other Government Transfers					
	External Financing					
Total Development						
Total GoU+ Ext Fin		182,811	0	0	0	0
Total		2,542,811	0	0	0	0

#### 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	657,319	0	0	0	0
Finance	300,000	0	0	0	0
Statutory bodies	680,492	0	0	0	0
Production and Marketing	90,000	0	0	0	0
Health	120,000	0	0	0	0
Education	115,000	0	0	0	0
Roads and Engineering	115,000	0	0	0	0
Natural Resources	90,000	0	0	0	0
Community Based Services	90,000	0	0	0	0
Planning	135,000	0	0	0	0
Internal Audit	70,000	0	0	0	0
Trade, Industry and Local Development	80,000	0	0	0	0
<b>Grand Total</b>	<b>2,542,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,542,811</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Development:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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**

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N / A

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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