

# **VOTE: 714**

## **Kitgum Municipal Council**

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### **FOREWORD**

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N / A

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## Kitgum Municipal Council

### 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	916,245	916,245	916,245	916,245	916,245
Discretionary Government Transfers	10,982,070	10,982,070	10,982,070	10,982,070	10,982,070
Programme Conditional Government Transfers	4,618,433	4,618,433	4,618,433	4,618,433	4,618,433
Other Government Transfers	632,123	632,123	632,123	632,123	632,123
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>17,148,872</b>	<b>17,148,872</b>	<b>17,148,872</b>	<b>17,148,872</b>	<b>17,148,872</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	3,573,621	3,573,621	3,573,621	3,573,621	3,573,621
	Non Wage	2,211,093	2,211,093	2,211,093	2,211,093	2,211,093
	Local Revenue	916,245	916,245	916,245	916,245	916,245
	Other Government Transfers	632,123	632,123	632,123	632,123	632,123
Total Recurrent		<b>7,333,082</b>	<b>7,333,082</b>	<b>7,333,082</b>	<b>7,333,082</b>	<b>7,333,082</b>
Development	Government of Uganda	9,815,790	9,815,790	9,815,790	9,815,790	9,815,790
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		<b>9,815,790</b>	<b>9,815,790</b>	<b>9,815,790</b>	<b>9,815,790</b>	<b>9,815,790</b>
Total GoU+ Ext Fin		<b>15,600,504</b>	<b>15,600,504</b>	<b>15,600,504</b>	<b>15,600,504</b>	<b>15,600,504</b>
Total		<b>17,148,872</b>	<b>17,148,872</b>	<b>17,148,872</b>	<b>17,148,872</b>	<b>17,148,872</b>

#### Revenue Performance in the First Quarter of 2021/22

N / A

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## Kitgum Municipal Council

### Planned Revenues for FY 2022/23

N / A

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

The Locally Raised Revenue projection is at Ugx. 916,245,390. This constitutes 5 percent of the overall budget projection of Ugx. 17,514,639,275 for the year. The local revenue estimates was cumulated from the three Divisions of the Municipality.

#### Central Government Transfers

The bigger portion of the budget is centrally funded and this Totaled to Ugx. 16,598,393,885. It makes 95 percent of the overall budget estimate for the vote 784.

#### External Financing

NA

### 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>Programme: AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	289,564
<i>Total for the Programme</i>	<i>289,564</i>
<b>Programme: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	9,968,989
<i>Total for the Programme</i>	<i>9,968,989</i>
<b>Programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	38,852,440
<i>Total for the Programme</i>	<i>38,852,440</i>
<b>Programme: DEVELOPMENT PLAN IMPLEMENTATION</b>	
Planning	329,681
<i>Total for the Programme</i>	<i>329,681</i>
<b>Total For Vote</b>	<b>49,440,675</b>

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## Kitgum Municipal Council

### 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	2,173,236	2,173,236	2,173,236	2,173,236	2,173,236
Finance	178,153	178,153	178,153	178,153	178,153
Statutory bodies	289,831	289,831	289,831	289,831	289,831
Production and Marketing	289,564	289,564	289,564	289,564	289,564
Health	333,196	333,196	333,196	333,196	333,196
Education	3,268,356	3,268,356	3,268,356	3,268,356	3,268,356
Roads and Engineering	9,968,989	9,968,989	9,968,989	9,968,989	9,968,989
Natural Resources	134,139	134,139	134,139	134,139	134,139
Community Based Services	101,182	101,182	101,182	101,182	101,182
Planning	329,681	329,681	329,681	329,681	329,681
Internal Audit	52,007	52,007	52,007	52,007	52,007
Trade, Industry and Local Development	30,538	30,538	30,538	30,538	30,538
<b>Grand Total</b>	<b>17,148,872</b>	<b>17,148,872</b>	<b>17,148,872</b>	<b>17,148,872</b>	<b>17,148,872</b>
<i>o/w: Wage:</i>	<i>3,573,621</i>	<i>3,573,621</i>	<i>3,573,621</i>	<i>3,573,621</i>	<i>3,573,621</i>
<i>Non-Wage Recurrent:</i>	<i>3,759,461</i>	<i>3,759,461</i>	<i>3,759,461</i>	<i>3,759,461</i>	<i>3,759,461</i>
<i>Domestic Development:</i>	<i>9,815,790</i>	<i>9,815,790</i>	<i>9,815,790</i>	<i>9,815,790</i>	<i>9,815,790</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