

# VOTE: 610

## Soroti City

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### FOREWORD

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**itandrew**

Title: LC V Chairperson/Mayor

Date: 09/02/2022

CC: Chief Administrative Office/ Town Clerk

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## Soroti 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	2,627,242	2,627,242	2,627,242	2,627,242	2,627,242
Discretionary Government Transfers	14,294,100	14,294,100	14,294,100	14,294,100	14,294,100
Programme Conditional Government Transfers	4,497,970	4,497,970	4,497,970	4,497,970	4,497,970
Other Government Transfers	1,196,378	1,196,378	1,196,378	1,196,378	1,196,378
External Financing	44,000	44,000	44,000	44,000	44,000
<b>GRAND TOTAL</b>	<b>22,659,691</b>	<b>22,659,691</b>	<b>22,659,691</b>	<b>22,659,691</b>	<b>22,659,691</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	4,090,974	4,090,974	4,090,974	4,090,974	4,090,974
	Non Wage	3,280,549	3,280,549	3,280,549	3,280,549	3,280,549
	Local Revenue	1,396,740	1,396,740	1,396,740	1,396,740	1,396,740
	Other Government Transfers	1,196,378	1,196,378	1,196,378	1,196,378	1,196,378
Total Recurrent		<b>9,964,641</b>	<b>9,964,641</b>	<b>9,964,641</b>	<b>9,964,641</b>	<b>9,964,641</b>
Development	Government of Uganda	11,420,548	11,420,548	11,420,548	11,420,548	11,420,548
	Local Revenue	1,230,502	1,230,502	1,230,502	1,230,502	1,230,502
	Other Government Transfers	0	0	0	0	0
	External Financing	44,000	44,000	44,000	44,000	44,000
Total Development		<b>12,651,050</b>	<b>12,651,050</b>	<b>12,651,050</b>	<b>12,651,050</b>	<b>12,651,050</b>
Total GoU+ Ext Fin		<b>18,836,070</b>	<b>18,836,070</b>	<b>18,836,070</b>	<b>18,836,070</b>	<b>18,836,070</b>
Total		<b>22,659,691</b>	<b>22,659,691</b>	<b>22,659,691</b>	<b>22,659,691</b>	<b>22,659,691</b>

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

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## Soroti City

### Planned Revenues for FY 2022/23

ccbkhdhjfddtd

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

N / A

#### Central Government Transfers

N / A

#### External Financing

N / A

### Medium Term Expenditure Plans

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**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	95,527,888
<i>Total for the Programme</i>	<i>95,527,888</i>
<b>Programme: HUMAN CAPITAL DEVELOPMENT</b>	
Administration	20,000
<i>Total for the Programme</i>	<i>20,000</i>
<b>Programme: PUBLIC SECTOR TRANSFORMATION</b>	
Administration	3,224,116
<i>Total for the Programme</i>	<i>3,224,116</i>
<b>Programme: GOVERNANCE AND SECURITY</b>	
Statutory bodies	959,430
<i>Total for the Programme</i>	<i>959,430</i>
<b>Total For Vote</b>	<b>99,731,434</b>

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## Soroti City

### 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	4,533,059	4,533,059	4,533,059	4,533,059	4,533,059
Finance	214,673	214,673	214,673	214,673	214,673
Statutory bodies	959,430	959,430	959,430	959,430	959,430
Production and Marketing	581,120	581,120	581,120	581,120	581,120
Health	1,754,528	1,754,528	1,754,528	1,754,528	1,754,528
Education	2,125,553	2,125,553	2,125,553	2,125,553	2,125,553
Roads and Engineering	11,767,846	11,767,846	11,767,846	11,767,846	11,767,846
Natural Resources	121,010	121,010	121,010	121,010	121,010
Community Based Services	267,737	267,737	267,737	267,737	267,737
Planning	200,998	200,998	200,998	200,998	200,998
Internal Audit	61,172	61,172	61,172	61,172	61,172
Trade, Industry and Local Development	72,565	72,565	72,565	72,565	72,565
<b>Grand Total</b>	<b>22,659,691</b>	<b>22,659,691</b>	<b>22,659,691</b>	<b>22,659,691</b>	<b>22,659,691</b>
<i>o/w: Wage:</i>	<i>4,090,974</i>	<i>4,090,974</i>	<i>4,090,974</i>	<i>4,090,974</i>	<i>4,090,974</i>
<i>Non-Wage Recurrent:</i>	<i>5,873,667</i>	<i>5,873,667</i>	<i>5,873,667</i>	<i>5,873,667</i>	<i>5,873,667</i>
<i>Domestic Development:</i>	<i>12,651,050</i>	<i>12,651,050</i>	<i>12,651,050</i>	<i>12,651,050</i>	<i>12,651,050</i>
<i>External Financing:</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</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