

# **VOTE: 731**

## **Tororo Municipal Council**

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### **FOREWORD**

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N / A

# VOTE: 731

## Tororo 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	897,977	0	0	0	0
Discretionary Government Transfers	10,665,389	0	0	0	0
Programme Conditional Government Transfers	6,119,631	6,119,631	6,119,631	6,119,631	6,119,631
Other Government Transfers	535,878	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>18,218,874</b>	<b>6,119,631</b>	<b>6,119,631</b>	<b>6,119,631</b>	<b>6,119,631</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	5,105,273	4,733,549	4,733,549	4,733,549	4,733,549
	Non Wage	1,172,217	1,004,171	1,004,171	1,004,171	1,004,171
	Local Revenue	579,450	0	0	0	0
	Other Government Transfers	535,878	0	0	0	0
Total Recurrent		<b>7,392,818</b>	<b>5,737,720</b>	<b>5,737,720</b>	<b>5,737,720</b>	<b>5,737,720</b>
Development	Government of Uganda	10,507,530	381,910	381,910	381,910	381,910
	Local Revenue	318,526	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		<b>10,826,056</b>	<b>381,910</b>	<b>381,910</b>	<b>381,910</b>	<b>381,910</b>
Total GoU+ Ext Fin		<b>16,785,020</b>	<b>6,119,631</b>	<b>6,119,631</b>	<b>6,119,631</b>	<b>6,119,631</b>
Total		<b>18,218,874</b>	<b>6,119,631</b>	<b>6,119,631</b>	<b>6,119,631</b>	<b>6,119,631</b>

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

N / A

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## Tororo Municipal Council

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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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## Tororo 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	432,925	432,925	432,925	432,925	432,925
Finance	433,479	0	0	0	0
Statutory bodies	199,403	0	0	0	0
Production and Marketing	232,765	227,069	227,069	227,069	227,069
Health	1,056,611	891,096	891,096	891,096	891,096
Education	4,683,887	4,549,846	4,549,846	4,549,846	4,549,846
Roads and Engineering	10,804,099	0	0	0	0
Natural Resources	121,341	0	0	0	0
Community Based Services	56,527	11,511	11,511	11,511	11,511
Planning	99,223	0	0	0	0
Internal Audit	63,279	0	0	0	0
Trade, Industry and Local Development	35,335	7,185	7,185	7,185	7,185
<b>Grand Total</b>	<b>18,218,874</b>	<b>6,119,631</b>	<b>6,119,631</b>	<b>6,119,631</b>	<b>6,119,631</b>
<i>o/w: Wage:</i>	<i>5,105,273</i>	<i>4,733,549</i>	<i>4,733,549</i>	<i>4,733,549</i>	<i>4,733,549</i>
<i>Non-Wage Recurrent:</i>	<i>2,287,545</i>	<i>1,004,171</i>	<i>1,004,171</i>	<i>1,004,171</i>	<i>1,004,171</i>
<i>Domestic Development:</i>	<i>10,826,056</i>	<i>381,910</i>	<i>381,910</i>	<i>381,910</i>	<i>381,910</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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## Tororo Municipal Council

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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