

# **VOTE: 927**

**Serere District**

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## **FOREWORD**

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N / A

# VOTE: 927

## Serere 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	872,176	0	0	0	0
Discretionary Government Transfers	4,556,471	0	0	0	0
Programme Conditional Government Transfers	27,876,285	27,876,285	27,876,285	27,876,285	27,876,285
Other Government Transfers	2,566,346	0	0	0	0
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>35,871,279</b>	<b>27,876,285</b>	<b>27,876,285</b>	<b>27,876,285</b>	<b>27,876,285</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	19,722,221	17,102,561	17,102,561	17,102,561	17,102,561
	Non Wage	8,781,353	8,071,378	8,071,378	8,071,378	8,071,378
	Local Revenue	831,447	0	0	0	0
	Other Government Transfers	2,499,070	0	0	0	0
Total Recurrent		31,834,091	25,173,940	25,173,940	25,173,940	25,173,940
Development	Government of Uganda	3,929,183	2,702,345	2,702,345	2,702,345	2,702,345
	Local Revenue	40,729	0	0	0	0
	Other Government Transfers	67,276	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		4,037,188	2,702,345	2,702,345	2,702,345	2,702,345
GoU Total( Excl. EXT+OGT)		33,304,932	27,876,285	27,876,285	27,876,285	27,876,285
Total		35,871,279	27,876,285	27,876,285	27,876,285	27,876,285

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

N / A

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## Serere District

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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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## Serere District

### 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	5,659,877	2,693,570	2,693,570	2,693,570	2,693,570
Finance	557,123	0	0	0	0
Statutory bodies	429,393	0	0	0	0
Production and Marketing	2,624,482	2,525,511	2,525,511	2,525,511	2,525,511
Health	4,720,946	4,385,926	4,385,926	4,385,926	4,385,926
Education	17,710,905	17,483,839	17,483,839	17,483,839	17,483,839
Roads and Engineering	1,195,088	0	0	0	0
Water	714,318	676,817	676,817	676,817	676,817
Natural Resources	280,537	26,881	26,881	26,881	26,881
Community Based Services	1,503,406	68,059	68,059	68,059	68,059
Planning	330,923	0	0	0	0
Internal Audit	55,620	0	0	0	0
Trade, Industry and Local Development	88,661	15,682	15,682	15,682	15,682
<b>Grand Total</b>	<b>35,871,279</b>	<b>27,876,285</b>	<b>27,876,285</b>	<b>27,876,285</b>	<b>27,876,285</b>
<i>o/w: Wage:</i>	<i>19,722,221</i>	<i>17,102,561</i>	<i>17,102,561</i>	<i>17,102,561</i>	<i>17,102,561</i>
<i>Non-Wage Recurrent:</i>	<i>12,111,870</i>	<i>8,071,378</i>	<i>8,071,378</i>	<i>8,071,378</i>	<i>8,071,378</i>
<i>Domestic Development:</i>	<i>4,037,188</i>	<i>2,702,345</i>	<i>2,702,345</i>	<i>2,702,345</i>	<i>2,702,345</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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## Serere District

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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