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P.O. Box 8147  
Kampala, Uganda

No. BPD 861/268/06

28<sup>th</sup> March, 2023

All Accounting Officers (**Central & Local Government**)

### **FINALISATION OF THE DRAFT BUDGET ESTIMATES FY 2023/24**

Reference is made to **Paragraph 94** of the **2<sup>nd</sup> BCC** dated **15<sup>th</sup> February, 2023** in which you were required to submit your Detailed Budget Estimates and Project Profiles for FY 2023/2024, using the PBS not later than Friday, 10<sup>th</sup> March 2023.

Further reference is made to the Cabinet meeting that was held on **Monday, 27<sup>th</sup> March, 2023** where a number of changes in the MTEF and resource allocations were approved by Cabinet under the following categories as per annexes attached;

1. Additional allocation to Critical Areas for FY 2023/24 - **Annex 1**;
2. External financing FY 2023/24 - **Annex 2**;
3. Wage - **Annex 3**;
4. Pension and Gratuity for FY 2023/24 - **Annex 4**;
5. Salary, Pension and Gratuity Arrears - **Annex 5**; and
6. Local Governments - Discretionary Development Equalization Grant (DDEG) and Uganda Support to Municipal Infrastructure Development (USMID) - **Annex 6**.

The purpose of this letter, therefore, is to communicate the above changes and request you to incorporate them in your Budgets to enable you submit the Draft Budget Estimates and corresponding reports (Workplans, Procurement Plans, Cashflow Plans and Performance contracts) by close of business **Wednesday, 29<sup>th</sup> March, 2023** without fail. Please note that the Programme Budgeting System (PBS) is functioning well.

Patrick Ocailap

**For: PERMANENT SECRETARY/SECRETARY TO THE TREASURY**

Cc: Hon Minister of Finance Planning and Economic Development.  
Honorable Minister of State for Finance Planning and Economic Development.

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*Mission*

"To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development"

# ANNEX 1- ADDITIONAL ALLOCATION TO CRITICAL AREAS FOR FY 2023/24 (Ushs Billions)

No.	Commitment	Draft Budget FY 23/24	Comment	Amount
1.1	Standard Gauge Railway	9.0	Compensation for Project Affected Persons (PAPs)	60.0
1.2	Meter Gauge Rehabilitation - Tororo – Gulu	5.0	Civil works following termination of contract by SOGEA and pullout external financing by EU	50.0
1.3	Small-scale solar powered irrigation schemes	141.5	Co-financing of micro-scale interventions for Nexus Green	30.0
1.4	Science Technology and Innovation - KIIRA	-	Provision of funds to KIIRA Motors	20.0
1.5	Science Technology and Innovation - PRESIDE	-	Support to the PRESIDE	15.0
1.6	Science Technology and Innovation - Vaccines and Pharmaceuticals manufacturing	-	Vaccines and Pharmaceuticals manufacturing	70.0
1.7	Science Technology and Innovation - Coffee development	-	Support to Ugandans in coffee manufacturing	37.0
1.8	Ongoing road commitments under UNRA	590.0	Reinstating of commitments on existing projects	410.0
1.9	Tourism Development	25.2	Reinstating of funds for UWA (85.3bn), UHTTI, UWEC and UWTR (15.37bn)	100.8
1.10	Uganda Airline	17.1	Reinstating to ensure all operational costs are met	68.5
1.11	UDC	7.7	Support to UDC for economic recovery	30.0
1.12	NARO	-	Roll-out of anti-tick vaccine	60.0
1.13	OPM Service delivery areas	-	Re-instatement of affirmative action areas, disaster and preparedness	30.0
1.14	Non-Aligned Movement- Hosting costs	-	Costs associated with hosting the NAM conference given that Uganda is the chair.	40.0
1.15	Hosting of Pan-African Parliamentary Conference and Travel abroad	-	Re-instatement of the Budget to FY 22/23 less budget for travel (8.9 billion) plus the requirement for hosting of 2 international Parliamentary conferences (35 billion)	64.6
1.16	Support to Enterprise Uganda	-	To undertake business development services in support of PDM Ministry of Kampala Capital City and Metropolitan Affairs operations	3.0
1.17	Requirements under MKMA	2.5	Implementing IMF structural benchmarks	5.0
1.18	Ethics and Integrity	-	Shortfall on requirement for implementation of automated systems	0.8
1.19	Resource Enhancement & Accountability Programme (REAP)	-	Re-instatating the funds for SAGE	30.0
1.20	MoGLSD- SAGE	24.3		97.0

# ANNEX 1- ADDITIONAL ALLOCATION TO CRITICAL AREAS FOR FY 2023/24 (Ushs Billions)

No.	Commitment	Draft Budget FY 23/24	Comment	Amount
1.21	Uganda Heart Institute (UHI)	-	Operationalisation of new block at UHI	23.0
1.22	Purchase of ARVs	140.0	Commitment by GOU to replace exiting Donor funding	50.0
1.23	Uganda Cancer Institute	0.7	Re-instatement of projects with contractual obligations which were erroneously exited and expansion of radiation oncology services	25.0
1.24	ISO	148.9	Additional funding for ISO	20.0
1.25	ESO	72.9	Additional funding for ESO	20.0
1.26	NPA	40.8	Feasibility study fund and preparation of NDP IV	9.0
1.27	Makerere University		Renovation of halls (Shs 8bn) and purchase of vans for transporting students on science practical courses (Shs 2bn)	10.0
1.28	Office of the President - PACEID		Presidential advisory committee on exports and industrial development	3.5
1.29	Support to PAWO		Funding for Pan-African Women's Organisation an affiliate of the African Union	1.0
1.30	Subscription to IFC	3.3	GOU obligation to the World Bank	3.3
1.31	URA	559.0	Additional funding to enable URA collect more revenue	60.0
1.32	DDEG	-	Shortfalls on DDEG	62.9
<b>Total</b>		<b>2,601.8</b>		<b>1,509.4</b>

## Annex 2 - External Financing FY 2023/24

		Project Code	VOTE	Project name	Forecast Disburseme nt 2023/24	Forecast Disbursemt 2024/25	Forecast Disbursemt 2025/26	Forecast Disbursemt 2026/27	Forecast Disbursemt 2027/28
<b>NDP III Programme</b>	<b>Donor</b>								
Agro- Industrialisation	World Bank	1263 010		Agriculture Cluster Development Project	28.27	-	-	-	-
Agro- Industrialisation	IDA	010		Climate Smart Agriculture Transformation Project	18.78	19.07	19.18	19.44	20.54
Agro- Industrialisation	IDA	010		Climate Smart Agriculture Transformation Project	56.53	187.32	255.58	310.97	225.93
Agro- Industrialisation	EU	1293 010		Developing a Market- Oriented & Environmentally Sustainable Beef Meat Industry	11.23	-	-	-	-
Agro- Industrialisation	World Bank	1425 010		Multi-sectoral Food Security and Nutrition Project	6.83	-	-	-	-
Agro- Industrialisation	IFAD	1195 010		National Oil Palm Project (NOPP)	1.05	1.07	1.04	1.05	1.56
Agro- Industrialisation	IFAD	1195 010		National Oil Palm Project (NOPP)	19.97	36.10	37.61	40.04	35.74
Agro- Industrialisation	IFAD	1772 010		National Oil Seeds Project	35.80	64.71	43.81	41.98	8.22
Agro- Industrialisation	OFID	1772 010		National Oil Seeds Project	11.31	66.41	14.60	-	-
Agro- Industrialisation	Japan	1323 010		Project on Irrigation Scheme Development in Central and Eastern Uganda (Atari Irrigation Scheme)	21.30	20.59	6.91	-	-
Agro- Industrialisation	EU	1454 010		Promoting Commercial Aquaculture Project	9.05	-	-	-	-
Agro- Industrialisation	Japan	1709 010		Rice Development Project Phase II	110.28	114.40	46.04	15.32	-
Agro- Industrialisation	AfDB	1444 010		Support to enhancing the Agriculture Value Chain Development	47.11	51.09	-	-	-
Regional Development	IDB	1316 010		Enhancement of National Food Security Through Increased Rice Production	20.16	-	-	-	-
Regional Development	IFAD	1772 010		National Oil Seeds Project	1.51	27.25	65.72	22.55	8.22
Agro- Industrialisation	AfDB	1417 019		Farm Income Enhancement and Forest Conservation II	3.94	-	-	-	-
Agro- Industrialisation	BADEA	019		Irrigation Schemes Development in Unyama, Namalu and Sipi	5.65	15.33	21.91	5.83	-
Agro- Industrialisation	IDB	019		Irrigation Schemes Development in Unyama, Namalu and Sipi	32.60	118.18	87.26	38.87	-
Agro- Industrialisation	UKEF	1666 019		Development of Solar Powered Irrigation and Water Supply Systems	73.59	29.71	-	-	-
Agro- Industrialisation	World Bank	1661 019		Irrigation for Climate Resilience Project	262.94	251.68	-	-	-
<b>Sub-Total Agro- Industrialisation</b>					<b>777.91</b>	<b>1,002.90</b>	<b>599.66</b>	<b>496.03</b>	<b>300.20</b>
<b>Mineral Development</b>	<b>Spain</b>	<b>1542 017</b>		<b>Airborne Geophysical Surveys and Geological Mapping of Karamoja Region</b>	<b>15.83</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sustainable Development of Petroleum Resou</b>		<b>1184 017</b>		<b>Holma Oil Refinery</b>	<b>-</b>	<b>571.99</b>	<b>863.20</b>	<b>408.15</b>	<b>-</b>
Natural Resources, Env't, Climate Change, & Wa	World Bank	1530 019		Integrated Water Management Development Project	50.22	38.13	-	-	-
Natural Resources, Env't, Climate Change, & Wa	World Bank	1613 019		Investing in Forests and Protected Areas for Climate-Smart Development	82.64	83.89	-	-	-
Natural Resources, Env't, Climate Change, & Wa	World Bank	1613 019		Investing in Forests and Protected Areas for Climate-Smart Development	56.53	74.93	-	-	-
Natural Resources, Env't, Climate Change, & Wa	World Bank	1289 012		Competitiveness and Enterprise Development Project+Additional Financing	45.41	-	-	-	-
<b>Sub-Total Natural Resources, Env't, Climate Change, &amp; Water Management</b>					<b>234.80</b>	<b>196.95</b>	<b>-</b>	<b>-</b>	<b>-</b>
Private Sector Development	World Bank	1289 008		Competitiveness and Enterprise Development Project	23.55	-	-	-	-
Private Sector Development	World Bank	1706 008		Investment for Industrial Transformation and Employment (INVITE)	150.25	129.65	-	-	-
Private Sector Development	World Bank	1706 008		Investment for Industrial Transformation and Employment (INVITE)	47.11	85.15	94.93	-	-
Private Sector Development	IDB	008		Support to Strengthening Economic Resilience of Vulnerable Enterprises	4.71	8.51	9.13	9.72	-
Private Sector Development	EU	1208 008		Technical Support Programme 2 (TSP 2)	1.54	1.22	-	-	-

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					Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Forecast Disbursement 2026/27	Forecast Disbursement 2027/28
	Donor	Project Code	VOTE	Project name					
<b>NDP III Programme</b>									
Human Capital Development	World Bank	1778	008	Generating Growth opportunities and productivity for women enterprises (GROW) project	75.12	137.28	76.73	26.43	-
<b>Sub-Total Private Sector Development</b>					<b>302.29</b>	<b>361.81</b>	<b>180.79</b>	<b>36.15</b>	
<b>Manufacturing</b>	<b>UKIEF</b>	<b>994</b>	<b>310</b>	<b>Development of Kampala Industrial and Business Park –Namanve</b>	<b>150.75</b>	-	-	-	-
Integrated Transport Infrastructure & Services	AKA Ausfūl	1284	016	Bukasa Inland Port	9.84	-	-	-	-
Integrated Transport Infrastructure & Services	China	1373	016	Entebbe Airport Rehabilitation	88.99	-	-	-	-
Integrated Transport Infrastructure & Services	AfDB	1456	016	Mutinational Lake Victoria Maritime Comm. & Transport Project	26.19	27.59	-	-	-
Integrated Transport Infrastructure & Services	AfDB	1563	016	Refurbishment of the Metric Gauge Railway line Kampala-Malaba (URC Capacity Building Project)	18.70	59.41	71.24	85.52	203.34
Integrated Transport Infrastructure & Services	AfD	1563	016	Refurbishment of the Metric Gauge Railway line Kampala-Malaba (URC Capacity Building Project)	34.71	76.27	69.06	23.32	24.65
Integrated Transport Infrastructure & Services	China	1097	016	Standard-Gauge Railway	650.00	2,206.59	2,219.99	1,499.54	873.85
Integrated Transport Infrastructure & Services	Spain	1563	016	Refurbishment of the metric gauge railway line Kampala-Malaba (appraisal) Refurbishment of the Metric Gauge Railway line Kampala-Malaba (URC Capacity Building Project)	18.84	4.09	4.38	-	-
Integrated Transport Infrastructure & Services	AfDF	1563	016	Busega-Mpigi Expressway	45.33	122.90	171.82	144.05	91.32
Integrated Transport Infrastructure & Services	EU	265	113	Atiak - Laropi Road	64.84	36.99	-	-	-
Integrated Transport Infrastructure & Services	AfDB	1404	113	Busega-Mpigi Expressway	70.59	56.87	-	-	-
Integrated Transport Infrastructure & Services	AfD	1404	113	Busega-Mpigi Expressway	102.23	-	-	-	-
Integrated Transport Infrastructure & Services	AfDB	1656	113	Construction of Muko-Katuna Road (66.6km)	-	8.38	189.91	110.77	-
Integrated Transport Infrastructure & Services	World Bank	1657	113	Humanitarian Roads (Moyo-Yumbae-Koboko road)	198.74	179.83	47.27	-	-
Integrated Transport Infrastructure & Services	UKER/SCB	1769	113	Kidepo - Kitum Tourism road (115km)	18.84	102.18	182.56	229.34	-
Integrated Transport Infrastructure & Services	AfDB	1544	113	Kisoro-Lake Bunyonyi Road Project	10.52	51.79	55.53	-	-
Integrated Transport Infrastructure & Services	AfDB	1545	113	Kisoro-Ngahinga National Park Headquarters Road Project	20.98	57.99	58.34	-	-
Integrated Transport Infrastructure & Services	Japan	1319	113	Kia Flyover Construction and Road Upgrading Project	150.62	69.40	163.36	165.51	-
Integrated Transport Infrastructure & Services	AfDB	1278	113	Kia-Jinja Express Highway	0.77	3.56	229.74	587.73	1,703.53
Integrated Transport Infrastructure & Services	EU	1278	113	Kia-Jinja Express Highway	-	16.02	80.57	163.26	155.28
Integrated Transport Infrastructure & Services	France-AfD	1278	113	Kia-Jinja Express Highway	-	12.48	74.80	326.52	854.03
Integrated Transport Infrastructure & Services	IDB	1322	113	Muyembe-Nakapiripirit Road	36.22	53.47	-	-	-
Integrated Transport Infrastructure & Services	AfDB	113		Namagumba-Budadirri-Naugugugu, Katuna-Muko-Kamuganguzi and Laropi-Moyo-Afaji (Sudan Border) road	40.50	145.75	234.37	249.52	175.79
Integrated Transport Infrastructure & Services	World Bank	1313	113	North Eastern Road-Corridor Asset Management Project (NERAMP)	311.39	-	-	-	-
Integrated Transport Infrastructure & Services	IDB	113		Nyakaambu-Kabwoole-Kitagata-Rikungiri	-	34.06	54.77	58.31	41.08
Integrated Transport Infrastructure & Services	China	1176	113	Road Infrastructure for Delivery of First Oil lot 1 (Masindi (Kisanja)-Park Junction and Tang Junction-Paraa Bulisa Roads)	34.79	-	-	-	-
Integrated Transport Infrastructure & Services	China	1176	113	Road Infrastructure for Delivery of First Oil lot 2 (Hoima Butiaba Waneko Road (111 km))	10.65	-	-	-	-
Integrated Transport Infrastructure & Services	China	1176	113	Road Infrastructure for Delivery of First Oil lot 3 (Buhiimba-Nalweyo-Balamagi and Balamagi-Igavaya-Kakkumiro roads (93 km))	23.35	-	-	-	-
Integrated Transport Infrastructure & Services	China	1176	113	Road Infrastructure for Delivery of First Oil lot 4	-	75.09	462.68	854.87	-

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## Annex 2 - External Financing FY 2023/24

Project Name	Donor	Project Code	VOTE	Project name	Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Forecast Disbursement 2026/27	Forecast Disbursement 2027/28
					Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Forecast Disbursement 2026/27	Forecast Disbursement 2027/28
<b>NDP III Programme</b>									
Integrated Transport Infrastructure & Services	UKEF	1176	113	Road Infrastructure for Delivery of First Oil lot 4 (Lusalira-Nkonge-Lumegere-Sembabule roads)	73.96	114.40	155.38	154.75	-
Integrated Transport Infrastructure & Services	China	1176	113	Road Infrastructure for Delivery of First Oil lot 6 (Kabwoya-Buhuka and Ntoroko-Karugutu roads (98km))	-	19.07	462.68	174.92	-
Integrated Transport Infrastructure & Services	IDB	1402	113	Rwenzururu-Apac-Lira-Kitgum-Musingo Road	83.87	161.90	17.81	-	-
Integrated Transport Infrastructure & Services	IDB	1281	113	Trinyinyi- Pallisa-Kumi/Pallisa Kamonkoli	4.33	-	-	-	-
Integrated Transport Infrastructure & Services	AfDF	1040	113	Upgrading of Kapchorwa-Suam Road	31.50	-	-	-	-
Integrated Transport Infrastructure & Services	AfDB	1041	113	Upgrading of Kapchorwa-Suam Road	39.09	-	-	-	-
Integrated Transport Infrastructure & Services	BADeA	1490	113	Upgrading of Luwero- Butalangu Road	6.60	-	-	-	-
Integrated Transport Infrastructure & Services	OFG	1490	113	Upgrading of Luwero- Butalangu Road	7.86	-	-	-	-
Integrated Transport Infrastructure & Services	AfDB	1312	113	Upgrading of Lwakha Roads - RSSPS	7.86	-	-	-	-
Integrated Transport Infrastructure & Services	OFG	1796	113	Upgrading of National Roads Project (Kagine-Ochero Road)	15.78	-	-	-	-
Integrated Transport Infrastructure & Services	IDB	1785	113	Upgrading of National Roads Project (Kyenjojo-Bwizi-Kwamwanja-Kahunge/Mpari-Bwizi/Katine-Ochero Road and Masindi Port Bridge)	9.42	23.84	25.56	27.21	-
Integrated Transport Infrastructure & Services	AfDF	1311	113	Upgrading of Rukungiri-Ishasha - RSSPS	37.69	289.50	328.61	291.53	-
Integrated Transport Infrastructure & Services	World Bank	1295	122	Second Kampala Institutional and Infrastructure Devt Project (KIIIDP II)	2.26	-	-	-	-
Integrated Transport Infrastructure & Services	France-AfC	1798	122	Greater Kampala Metropolitan Area Urban Development Project (GKMA-UDP)	6.03	30.52	49.07	52.24	36.81
Integrated Transport Infrastructure & Services	World Bank	1798	122	Greater Kampala Metropolitan Area Urban Development Project (GKMA-UDP)	33.92	68.12	109.54	116.61	82.16
Integrated Transport Infrastructure & Services	AfDB	1658	122	Kampala City Roads Rehabilitation Project	84.54	272.48	127.57	-	-
Integrated Transport Infrastructure & Services	AfDF	1658	122	Kampala City Roads Rehabilitation Project	23.84	52.11	-	-	-
Integrated Transport Infrastructure & Services	GEF	1658	122	Kampala City Roads Rehabilitation Project	2.18	0.88	-	-	-
<b>Sub-total Integrated Transport Infrastructure &amp; Services</b>					<b>2,467.79</b>	<b>4,433.51</b>	<b>5,646.56</b>	<b>5,325.51</b>	<b>4,241.83</b>
Energy Development	China	1143	017	Isimba Hydro Power Plant	60.10	-	-	-	-
Energy Development	China	1183	017	Karuma Hydro Power Plant	425.96	-	-	-	-
Energy Development	China	1517	017	Bridging the Demand Supply Gap through the Accelerated Rural Electrification Programme	14.89	-	-	-	-
Energy Development	World Bank	017		Energy Access Scale Up Project	92.03	266.93	402.83	397.26	345.06
Energy Development	World Bank	1775	017	Energy Access Scale Up Project	39.44	114.40	172.64	170.26	147.88
Energy Development	World Bank	1428	017	Energy for Rural Transformation III	70.85	-	-	-	-
Energy Development	World Bank	1426	017	Grid Expansion and Reinforcement Project - Lira, Gulu, Nebbi to Arua	35.13	-	-	-	-
Energy Development	Germany-I	1391	017	Gulu-Agago transmission line	54.65	-	-	-	-
Energy Development	IDB	1409	017	Kabale-Mirama Transmission Line	68.90	-	-	-	-
Energy Development	Japan	1492	017	Kampala Metropolitan Transmission Improvement project	60.87	93.32	100.04	37.32	110.91
Energy Development	EKN	1655	017	Kikgati Nsongenzi Transmission Line	3.94	41.07	56.99	-	-
Energy Development	France-AfC	1497	017	Masaika-Mbarara Transmission Line	39.37	74.27	-	-	-
Energy Development	KFW	1410	017	Masaika-Mbarara Transmission Line	39.37	44.56	-	-	-
Energy Development	Germany-I	1259	017	Mutundwe Entebbe Transmission Line	16.96	-	-	-	-
Energy Development	AfDB	1518	017	Uganda Rural Electricity Access Project (UREAP)	2.67	-	-	-	-
Energy Development	AfDB	1518	017	Uganda Rural Electricity Access Project (UREAP)	19.88	-	-	-	-

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## Annex 2 - External Financing FY 2023/24

NDP III Programme	Donor	Project Code	VOTE	Project name	Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Forecast Disbursement 2026/27	Forecast Disbursement 2027/28
					2023/24	2024/25	2025/26	2026/27	2027/28
Integrated Transport Infrastructure & Services	ICBC-China	1654	017	Development of Industrial Parks (Power supply to Industrial Parks and Power Transmission Line Extension	3.94	148.53	249.33	465.93	-
<b>Sub-Total Energy Development</b>					<b>1,048.94</b>	<b>783.07</b>	<b>981.83</b>	<b>1,070.76</b>	<b>603.86</b>
Digital Transformation	China	1615	126	National Backbone Infrastructure Project	27.56	74.27	142.47	241.00	903.73
Digital Transformation	World Bank	1615	126	Uganda Digital Acceleration Program	37.56	53.39	46.04	46.65	49.29
<b>Digital Transformation Total</b>					<b>91.51</b>	<b>223.02</b>	<b>341.86</b>	<b>396.48</b>	<b>1,068.05</b>
Sustainable Urbanisation and Housing	World Bank	1514	012	Municipal Infrastructure Development Project	30.15	-	-	-	-
Sustainable Urbanisation and Housing	EU	1779	023	Kampala City Lighting and Infrastructure Improvement Project	3.76	5.98	9.02	9.14	2.33
Sustainable Urbanisation and Housing	France-AFD	1779	023	Kampala City Lighting and Infrastructure Improvement Project	1.88	53.40	85.88	91.42	60.30
<b>Sustainable Urbanisation and Housing Total</b>					<b>18.84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Human Capital Development	IDB	1433	013	Business, Technical and Vocational Education & Training (BVET) Support Project (Phase III)	32.39	63.11	-	-	-
Human Capital Development	World Bank	1491	013	Eastern and Southern Africa Higher Education Centers of Excellence Project	75.38	-	-	-	-
Human Capital Development	OFID	1432	013	OFID-Vocational Education (VE) Project Phase II	6.39	-	-	-	-
Human Capital Development	World Bank	1665	013	Secondary Education Expansion Project	48.83	91.52	69.06	-	-
Human Capital Development	World Bank	1665	013	Secondary Education Expansion Project	71.61	136.23	29.21	-	-
Human Capital Development	Saudi Arab	1432	013	Vocational Education and Training (VET) Project Phase II	15.77	11.23	-	-	-
Human Capital Development	World Bank	014		COVID-19 Response and Emergency Preparedness project- Additional Financing for Vaccines	35.12	-	-	-	-
Human Capital Development	Spain	1243	014	Construction of Itojo and Kawolo Hospitals	8.64	-	-	-	-
Human Capital Development	Global Fund	220	014	Health Systems Strengthening for HIV/AIDS	985.33	-	-	-	-
Human Capital Development	Italy	1539	014	Karamoja Infrastructure Development Project (Negotiated)	14.79	-	-	-	-
Human Capital Development	BADEN	014		Refurbishment, Expansion and Equipping of Bugiri Hospital	9.99	26.23	18.26	19.44	-
Human Capital Development	Netherlands	1519	014	Strengthening the capacity of 14 regional referral hospitals in Uganda	25.13	51.48	38.36	-	-
Human Capital Development	World Bank	1440	014	Uganda Reproductive Maternal and Child Health Improvement Project	9.42	-	-	-	-
Human Capital Development	World Bank	1778	018	Generating Growth opportunities and productivity for women enterprises (GROW) project	112.69	205.92	115.09	39.65	-
Human Capital Development	World Bank	1530	019	Integrated Water Management Development Project	113.06	221.38	324.95	-	-
Human Capital Development	ADB		019	Strengthening adaptive capacity and resilience of communities in Uganda's watershed-AWOJA CATCHMENT (SACRIAC)	15.02	-	-	-	-
Human Capital Development	EB	1193	019	Kambara Water Lake Victoria Water and Sanitation (KW-LWVWATSAN) I	21.48	-	-	-	-
Human Capital Development	France-AFD	1193	019	Kambara Water Lake Victoria Water and Sanitation (KW-LWVWATSAN) II	75.56	-	-	-	-
Human Capital Development	EU	019		Multi purpose bulk water supply in Isingiro	13.25	12.11	-	-	-
Human Capital Development	France-AFD	019		Multi purpose bulk water supply in Isingiro	4.97	4.54	-	-	-
Human Capital Development	AfD-F	1529	019	Strategic Towns Water and Sanitation Project	57.35	93.29	48.26	-	-
Human Capital Development	India Exports	1666	019	Supply and installation of solar powered water pumping systems	6.03	24.86	24.83	25.65	15.61

## Annex 2 - External Financing FY 2023/24

					Forecast Disbursement 2023/24	Forecast Disbursement 2024/25	Forecast Disbursement 2025/26	Forecast Disbursement 2026/27	Forecast Disbursement 2027/28
		Donor Project Code	VOTE	Project name					
<b>NDP III Programme</b>									
Human Capital Development		Denmark	1193 019	Wakiso west water supply and sanitation improvement project	18.09	102.18	149.70	167.15	65.73
Human Capital Development		France-AfD	1531 019	Water and sanitation infrastructure in south west towns of masaka and imbarara	20.73	-	-	-	-
Human Capital Development		AfDF	1345 114	Skills Development for Higher Medical and Health Science Project	19.79	-	-	-	-
Human Capital Development		BADEA	1526 115	Construction and Equipping of the Uganda Heart Institute	1.88	13.62	21.91	23.32	12.32
Human Capital Development		OFID	1526 115	Construction and Equipping of the Uganda Heart Institute	1.88	13.62	21.91	23.32	12.32
Human Capital Development		Saudi Arab	1526 115	Construction and Equipping of the Uganda Heart Institute	1.88	20.44	32.86	34.98	20.54
Human Capital Development		Korea Exim	401	Improving the healthcare service delivery in Uganda through automation and service delivery	11.27	7.63	7.67	7.77	4.11
<b>Human Capital Development Total</b>					<b>1,853.72</b>	<b>1,144.68</b>	<b>960.49</b>	<b>341.29</b>	<b>130.63</b>
<b>Innovation, Technology Development &amp; Transf</b>	<b>China</b>	<b>1513 126</b>		<b>National Science, Technology and Engineering Skills Development Project</b>	<b>84.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Governance and Security		World Ban	1499 003	Development Response to Displacement Impacts Project - AF					
Governance and Security		EU	1486 003	Development Initiative for Northern Uganda (DINU)	55.33	-	-	-	-
Governance and Security		World Ban	003	NUSAFA IV	18.78	-	-	-	-
Governance and Security		AJ	1178 004	UPDF Peace Keeping Mission in Somalia	47.11	102.18	146.05	174.92	184.85
<b>Governance and Security Total</b>					<b>187.81</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Regional Development</b>		<b>IDB</b>			<b>309.03</b>	<b>102.18</b>	<b>146.05</b>	<b>174.92</b>	<b>184.85</b>
Regional Development		IDB	1509 011	Local Economic Growth Support	6.39	8.77	-	-	-
<b>Regional Development Total</b>		<b>IFAD</b>		<b>Programme for the Restoration of Livelihood in the Northern Region</b>	<b>20.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Development Plan Implementation		EU	1521 008	REAP	6.22	-	-	-	-
Development Plan Implementation		Germany	1521 008	REAP	4.51	-	-	-	-
<b>Development Plan Implementation Total</b>					<b>12.02</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>					<b>7,436.68</b>	<b>8,888.26</b>	<b>9,815.33</b>	<b>8,349.86</b>	<b>6,592.05</b>

**Annex 3 - Draft Wage Allocations FY 2023/24**

Vote	Vote Description	Approved Wage Estimates FY22/23	Gov General Staff Salaries	Gov Statutory Salaries	Contract Staff Salaries	Nsaf	Proposed Estimates FY 2023/24
001	Office of the President	25,588,105,597	26,948,905,597	192,000,000	-	-	27,140,905,597
002	State House	26,795,794,595	25,231,716,959	-	-	-	25,231,716,959
003	Office of the Prime Minister	4,110,054,725	3,419,370,461	-	-	741,937,550	4,161,016,011
004	Ministry of Defence	617,574,418,147	710,079,249,524	-	-	-	710,079,249,524
005	Ministry of Public Service	4,361,337,967	4,575,537,967	-	-	-	4,575,537,967
006	Ministry of Foreign Affairs	6,009,397,633	6,023,797,633	-	-	-	6,023,797,633
007	Ministry of Justice and Constitutional Affairs	10,805,317,712	10,904,317,712	-	-	-	10,904,317,712
008	Ministry of Finance, Planning and Economic Affairs	9,295,686,346	9,490,686,346	-	-	-	9,490,686,346
019	Ministry of Internal Affairs	2,448,451,890	2,448,451,890	-	-	-	2,448,451,890
010	Ministry of Agriculture, Animal Industry and Cooperatives	19,406,731,932	20,200,163,007	-	-	-	2,873,706,260
011	Ministry of Local Government	23,865,186,838	11,893,386,838	-	-	-	3,248,271,507
012	Ministry of Lands, Housing & Urban Development	11,193,729,827	14,587,630,948	-	-	-	11,893,386,838
013	Ministry of Education and Sports	124,597,632,768	46,748,586,525	-	-	-	15,584,807,317
014	Ministry of Health	21,644,618,904	21,455,563,372	-	-	-	48,226,349,137
015	Ministry of Trade, Industry and Co-operatives	3,173,871,507	3,051,384,307	-	-	-	22,113,818,904
016	Ministry of Works and Transport	14,758,283,503	17,219,712,576	-	-	-	196,687,200
017	Ministry of Energy and Mineral Development	25,230,629,788	17,644,429,788	-	-	-	17,219,712,576
018	Ministry of Gender, Labour and Social Development	3,099,914,348	4,113,254,649	-	-	-	26,015,429,788
019	Ministry of Water and Environment	16,151,213,927	16,408,340,956	-	-	-	4,113,254,649
020	Ministry of ICT and National Guidance	6,778,466,203	2,541,791,400	-	-	-	16,584,592,394
021	Ministry of East African Community Affairs	1,280,311,000	1,285,111,000	-	-	-	6,876,866,203
022	Ministry of Tourism, Wildlife and Antiquities	2,370,895,691	3,796,716,600	-	-	-	1,255,111,000
023	Ministry of Kampala Capital City and Metro	490,000,000	490,000,000	-	-	-	3,796,716,000
011	Judiciary (Courts of Judicature)	108,766,965,040	75,766,482,529	30,288,000,000	2,702,482,511	-	490,000,000
102	Electoral Commission (EC)	37,666,581,718	-	37,666,581,718	-	-	108,766,965,040
103	Inspectorate of Government (IG)	27,953,161,152	-	27,953,161,152	-	-	37,666,581,718
104	Parliamentary Commission	112,636,294,932	-	117,047,597,325	-	-	27,953,161,152
105	Law Reform Commission (LRC)	4,073,396,523	-	4,073,396,523	-	-	117,047,597,325
106	Uganda Human Rights Commission (UHRC)	7,594,848,793	-	7,594,848,793	-	-	4,073,396,523
107	Uganda AIDS Commission (UAC)	4,963,832,953	-	4,963,832,953	-	-	7,594,848,793
108	National Planning Authority (NPA)	14,610,649,932	-	14,610,649,932	-	-	4,963,832,953
109	Uganda National Meteorological Authority	7,413,000,000	-	7,413,000,000	-	-	14,610,649,932
110	Uganda Industrial Research Institute (UIRI)	10,326,400,188	-	10,326,400,188	-	-	7,413,000,000
111	National Curriculum Development Centre (NCDC)	8,354,163,636	-	-	-	-	10,326,400,188
112	Directorate of Ethics and Integrity (DEI)	6,323,190,490	5,344,020,900	-	-	-	8,354,163,636
113	Uganda National Roads Authority (UNRA)	71,105,192,984	71,105,192,984	-	-	-	6,330,390,490
114	Uganda Cancer Institute (UCI)	9,292,534,545	14,977,334,000	-	4,182,224,619	158,222,407	71,105,192,984
115	Uganda Heart Institute (UHI)	6,613,721,468	6,866,921,468	-	-	-	19,159,558,619
116	Uganda National Medical Stores	17,402,747,972	17,402,747,972	-	-	-	19,159,558,619
117	Uganda Tourism Board (UTB)	1,855,392,000	4,465,392,000	-	-	-	6,866,921,468
118	Uganda Road Fund (RFF)	2,667,413,000	2,667,413,000	-	-	-	17,402,747,972
119	Uganda Registration Services Bureau (URSB)	13,392,616,309	13,392,616,309	-	-	-	4,465,392,000
120	National Citizenship and Immigration Centre (NCIC)	5,271,471,064	5,288,571,064	-	-	-	2,667,413,000
121	Dairy Development Authority (DDA)	4,217,999,684	4,217,999,684	42,600,032	-	-	13,392,616,309
122	Kampala Capital City Authority (KCCA)	124,955,207,755	116,180,652,553	-	-	-	17,402,747,972
123	National Lotteries and Gaming Regulatory Authority	2,484,000,000	2,484,000,000	-	-	-	4,465,392,000
124	Equal Opportunities Commission	2,966,807,972	4,761,138,572	179,433,060	-	-	2,484,000,000
125	National Animal Genetic Resource Centre (NAGRC)	5,736,023,008	5,736,023,008	-	-	-	4,761,138,572
126	National Information Technologies Authority	11,211,364,696	-	-	-	-	5,288,571,064
127	Uganda Virus Research Institute (UVRI)	2,218,064,929	2,355,464,929	-	-	-	4,217,999,684
128	Uganda National Examination Board (UNE)	12,360,000,000	-	-	-	-	142,632,249,023
129	Financial Intelligence Authority (FIA)	9,594,400,000	-	-	-	-	2,484,000,000
130	Treasury Operations	-	-	9,594,400,000	-	-	2,667,413,000
131	Office of the Auditor General (OAG)	13,524,718,338	-	43,402,224,354	122,493,984	-	43,524,718,338
132	Education Service Commission (ESC)	2,884,337,622	-	-	-	-	2,891,337,622
133	Directorate of Public Prosecution (DPP)	24,179,386,509	27,186,022,061	270,000,000	266,264,448	-	27,722,286,509

	Virtc Description	Approved Wage Estimates FY22/23	Own General staff Salaries	Own Statutory Salaries	Contract Staff Salaries	Nssf	Proposed Estimates FY 2023/24
Center Virtcs							
134	Health Service Commission (HSC)	2,433,110,826	598,605,826	-	-	-	2,447,510,826
135	Directorate of Government Analytical Labor	3,317,873,768	4,345,318,620	-	-	-	4,345,318,620
136	Uganda Export Promotion Board (UEPB)	2,561,200,000	-	2,561,200,000	-	-	2,561,200,000
137	National Identification and Registration Authority	20,334,800,000	-	20,334,800,000	-	-	20,334,800,000
138	Uganda Investment Authority (UIA)	6,832,617,598	-	-	-	-	6,832,617,598
139	Petroleum Authority of Uganda (PAU)	26,718,000,000	-	-	-	-	26,718,000,000
140	Capital Markets Authority	3,474,750,996	-	-	-	-	3,474,750,996
141	Uganda Revenue Authority (URA)	205,495,116,364	-	-	-	-	205,495,116,364
142	National Agricultural Research Organization	38,811,109,273	-	-	-	-	43,462,109,273
143	Uganda Bureau of Statistics (UBOS)	21,390,513,885	-	-	-	-	21,390,513,885
144	Uganda Police Force	379,506,065,685	163,708,200	16,000,000,000	-	-	395,669,773,885
145	Uganda Prisons Service	95,630,220,816	101,426,659,404	163,708,303	-	-	101,590,367,707
146	Public Service Commission (PSC)	3,288,781,367	3,481,090,451	-	-	-	3,481,090,451
147	Local Government Finance Commission (LFC)	1,618,818,000	-	-	-	-	1,618,818,000
148	Judicial Service Commission (JSC)	3,193,625,354	3,200,825,354	-	-	-	3,200,825,354
149	National Population Council	3,331,491,300	-	3,331,491,300	-	-	3,331,491,300
150	National Environment Management Authority	6,722,086,551	-	-	-	-	12,652,086,551
151	Uganda Blood Transfusion Services (UBTS)	6,098,954,208	6,585,954,208	-	-	-	6,585,954,208
152	National Agricultural Advisory Services (NAAS)	2,184,900,000	-	-	-	-	3,042,810,000
153	Public Procurement & Disposal of Public Assets	11,954,591,800	-	-	-	-	11,954,591,800
154	Uganda National Bureau of Standards (UNB)	23,855,699,000	-	-	-	-	23,855,699,000
155	Cotton Development Organization	2,013,258,396	-	-	-	-	2,013,258,396
156	Uganda Land Commission (ULC)	1,062,424,725	1,029,824,725	-	-	-	1,079,824,725
157	National Forestry Authority (NFA)	8,265,502,000	-	-	-	-	8,265,502,000
158	Internal Security Organization (ISO)	52,460,794,840	61,236,083,128	-	1,474,711,712	-	62,710,794,840
159	External Security Organization (ESO)	17,813,311,483	22,069,642,035	-	-	-	22,069,642,035
160	Uganda Coffee Development Authority (UCDA)	10,125,074,204	-	10,125,074,204	-	-	10,125,074,204
161	Uganda Free Zones Authority	2,392,800,000	-	-	-	-	2,392,800,000
162	Uganda Microfinance Regulatory Authority	2,170,800,000	-	-	-	-	2,170,800,000
163	Uganda Retirement Benefits Regulatory Authority	5,794,493,628	-	-	-	-	6,828,841,488
164	National Council for Higher Education	5,239,536,096	5,239,536,096	-	-	-	5,239,536,096
165	Uganda Business and Technical Examination Council	4,895,000,000	-	-	-	-	4,895,000,000
166	National Council of Sports	1,608,541,896	-	-	-	-	1,608,541,896
167	Ministry of Science, Technology and Innovation	4,159,037,000	-	-	-	-	4,159,037,000
301	Makere University	208,970,380,874	208,970,380,874	-	-	-	208,970,380,874
302	Mbarara University	40,006,320,221	40,006,320,221	-	-	-	40,006,320,221
303	Makere University Business School	62,644,742,265	62,644,742,265	-	-	-	62,644,742,265
304	Kyambogo University	61,171,333,466	61,171,333,466	-	-	-	61,171,333,466
305	Buitema University	33,657,433,692	37,556,407,284	-	-	-	37,556,407,284
306	Muni University	15,694,340,415	16,977,818,483	1,313,225,000	497,092,075	-	18,291,043,487
307	Kabale University	38,386,193,183	39,486,193,183	-	-	-	39,486,193,183
308	Soroti University	15,050,606,625	14,003,599,217	-	1,646,607,408	427,260,456	15,650,606,625
309	Gulu University	38,013,785,415	33,296,018,079	-	4,717,770,336	274,607,770	38,013,785,415
310	Lira University	15,553,327,530	14,089,989,070	-	6,456,130,164	495,279,170	20,546,119,234
311	Law Development Centre	8,442,2512,000	-	8,442,2512,000	-	-	8,442,2512,000
312	Uganda Management Institute	18,753,971,574	-	20,084,767,057	133,079,548	-	20,084,767,057
313	Mountains of the Moon University	21,989,673,596	20,428,535,336	-	-	-	21,989,673,596
401	Mutingo National Referral Hospital	45,778,544,869	50,137,564,869	-	-	-	50,137,564,869
402	Butabika Hospital	9,071,399,376	9,583,799,376	-	-	-	9,583,799,376
<b>Total Center Virtcs</b>		<b>3,328,714,567,616</b>	<b>2,463,499,551,166</b>	<b>283,425,876,300</b>	<b>711,272,793,750</b>	<b>4,659,571,878</b>	<b>3,458,195,221,216</b>
403	Arua Hospital	7,799,342,936	8,663,488,236	-	-	-	8,663,488,236
404	Fort Portal Hospital	8,992,598,316	9,817,598,316	-	-	-	9,817,598,316
405	Gulu Hospital	8,110,353,682	9,343,170,504	-	-	-	9,343,170,504
406	Holma Hospital	8,637,570,523	10,000,613,762	-	-	-	10,000,613,762

Vote	Vote Description	Approved Wage Estimates FY22/23	Own General Staff Salaries	Own Statutory Wage	Contract Staff Salaries	Nssf	Proposed Estimates FY 2023/24
<b>Center Votes</b>							
407	Jinja Hospital	12,584,731,102	13,167,331,102				13,167,331,102
408	Kabale Hospital	6,316,300,620	6,983,945,532				6,983,945,532
409	Masaka Hospital	8,206,256,425	8,881,856,425				8,881,856,425
410	Mtale Hospital	9,351,157,441	10,305,757,441				10,305,757,441
411	Soroti Hospital	7,784,536,439	8,421,736,439				8,421,736,439
412	Lira Hospital	8,355,236,799	10,021,998,972				10,021,998,972
413	Mbarara Regional Hospital	8,847,535,984	9,424,735,984				9,424,735,984
414	Mubende Regional Referral Hospital	7,862,303,441	11,101,836,732				11,101,836,732
415	Moeto Regional Referral Hospital	7,145,299,905	8,040,723,225				8,040,723,225
416	Naluguru National Referral Hospital	10,023,490,504	10,727,690,504				10,727,690,504
417	Kinondono National Referral Hospital	10,176,312,113	11,091,312,113				11,091,312,113
418	Kawempe National Referral Hospital	9,406,902,897	15,044,724,127				15,044,724,127
419	Entebbe Regional Referral Hospital	4,614,192,848	8,099,844,812				8,099,844,812
420	Mulago Specialized Women and Neonatal F	11,166,549,520	16,099,002,812				16,099,002,812
421	Kayunga Referral Hospital	3,723,771,479	4,823,771,479				4,823,771,479
422	Yumbu Referral Hospital	4,182,459,480	5,282,459,480				5,282,459,480
Total Referral Hospitals		163,294,302,454	195,343,597,997				195,343,597,997
501	Uganda Mission at the United Nations, New York	1,951,317,368	1,951,317,368				1,951,317,368
502	Uganda High Commission in the United Kingdom	1,397,196,224	1,397,196,224				1,397,196,224
503	Uganda High Commission in Canada, Ottawa	1,175,494,797	1,175,494,797				1,175,494,797
504	Uganda High Commission in India, New Delhi	305,552,179	305,552,179				305,552,179
505	Uganda High Commission in Kenya, Nairobi	339,136,497	649,136,497				649,136,497
506	Uganda High Commission in Tanzania, Dar es Salaam	602,936,975	602,936,975				602,936,975
507	Uganda High Commission in Nigeria, Abuja	386,279,998	864,229,418				864,229,418
508	Uganda High Commission in South Africa, Johannesburg	440,341,956	440,341,956				440,341,956
509	Uganda High Commission in Rwanda, Kigali	528,561,670	528,561,670				528,561,670
510	Uganda Embassy in the United States, Washington D.C.	1,361,738,163	1,361,738,163				1,361,738,163
511	Uganda Embassy in Egypt, Cairo	544,097,087	544,097,087				544,097,087
512	Uganda Embassy in Ethiopia, Addis Ababa	508,361,458	1,058,361,458				1,058,361,458
513	Uganda Embassy in China, Beijing	388,182,714	388,182,714				388,182,714
514	Uganda Embassy in Switzerland, Geneva	1,631,261,205	1,959,720,282				1,959,720,282
515	Uganda Embassy in Japan, Tokyo	1,510,060,400	1,510,060,400				1,510,060,400
516	Uganda Embassy in Saudi Arabia, Riyadh	999,490,203	999,490,203				999,490,203
517	Uganda Embassy in Denmark, Copenhagen	762,895,394	762,895,394				762,895,394
518	Uganda Embassy in Belgium, Brussels	1,099,010,754	1,399,010,754				1,399,010,754
519	Uganda Embassy in Italy, Rome	847,596,800	847,596,800				847,596,800
520	Uganda Embassy in DRC, Kinshasa	657,543,000	657,543,000				657,543,000
521	Uganda Embassy in Sudan, Khartoum	808,809,710	808,809,710				808,809,710
522	Uganda Embassy in France, Paris	951,381,400	951,381,400				951,381,400
523	Uganda Embassy in Germany, Berlin	1,132,334,325	1,444,000,325				1,444,000,325
524	Uganda Embassy in Iran, Tehran	756,131,902	756,131,902				756,131,902
525	Uganda Embassy in Russia, Moscow	609,960,453	609,960,453				609,960,453
526	Uganda Embassy in Australia, Canberra	989,088,571	989,088,571				989,088,571
527	Uganda Embassy in South Sudan, Juba	423,024,300	423,024,300				423,024,300
528	Uganda Embassy in Malaysia, Kuala Lumpur	764,922,868	1,098,124,668				1,098,124,668
529	Uganda Consultate in United Arab Emirates, Dubai	556,402,036	556,402,036				556,402,036
530	Uganda Consultate in China, Guangzhou	419,123,898	419,123,898				419,123,898
531	Uganda Embassy in Turkey, Ankara	694,896,094	1,194,896,094				1,194,896,094
532	Uganda Embassy in Somalia, Mogadishu	134,405,764	134,405,764				134,405,764
533	Uganda Embassy in Kenya, Mombasa	579,622,627	579,622,627				579,622,627
534	Uganda Embassy in Algeria, Algiers	746,840,000	914,937,750				914,937,750
535	Uganda Embassy in Qatar, Doha	541,404,242	541,404,242				541,404,242
536	Total Missions Abroad	28,260,340,842	31,571,617,139				31,571,617,139
	Grand Total	3,520,269,210,912	2,690,414,766,392	283,425,876,300	711,272,793,750	4,659,571,878	3,685,113,456,352

Vote	Vote Description	Center Votes		Approved Wage Estimates FY22/23	Own General staff	Own Statutory Wages	Contract Staff Salaries	Nssf	Proposed Estimates			
		Local Government	Approved Wage Estimates FY22/23						Secondary Education	Tertiary Education	Proposed Estimates FY 2023/24	
601	Arta city	Estimates FY22/23	23,545,062,564	-	3,741,53,550	610,325,513	4,334,941,491	10,240,700,530	5,844,725,609	1,871,176,896	26,676,623,590	
602	Foni-Portual city	-	-	3,483,267,251	246,000,000	2,960,133,950	4,109,482,206	4,344,126,349	882,020,454	-	16,067,030,209	
603	Gulu city	-	-	3,257,546,718	25,000,000	1,505,654,259	5,594,060,479	4,685,561,049	1,661,575,510	16,701,796,025		
604	Holma city	-	-	2,786,156,029	75,000,000	977,096,943	2,377,074,324	6,398,425,415	989,536,804	9,814,026,169		
605	Jinga city	-	-	3,894,207,871	393,579,048	6,938,425,415	6,396,459,058	7,707,075,004	1,365,521,214	26,695,167,611		
606	Lira city	-	-	3,442,466,970	297,466,380	1,155,042,619	6,367,190,528	6,028,317,457	701,163,905	17,991,667,859		
607	Masaka city	15,190,525,209	-	3,019,628,154	302,389,192	2,062,635,500	5,165,503,179	7,818,626,929	1,463,412,012	19,832,194,965		
608	Mfahie city	-	-	4,239,938,613	249,600,000	6,271,575,333	8,859,875,333	6,296,588,071	1,488,519,749	27,406,897,098		
609	Nharara city	-	-	3,211,989,202	233,064,512	5,065,214,564	5,221,469,670	8,814,599,160	2,606,192,402	22,152,529,517		
610	Soroti city	-	-	2,990,915,316	1,983,459,649	2,951,176,334	4,919,573,866	765,739,510	14,042,542,565			
701	Apc Municipal Council	-	-	990,980,950	76,200,000	297,552,920	1,658,918,206	1,557,517,838	765,566,407	5,286,556,021		
702	Bugiri Municipal Council	2,870,099,680	-	813,762,325	92,400,000	373,929,448	727,026,738	888,300,687	518,079,991	3,413,499,190		
703	Busitembi-Ishaka Municipal Council	6,335,511,794	-	884,027,833	60,824,000	1,148,202,408	2,078,742,684	3,359,532,581	769,671,931	8,301,002,238		
704	Busia Municipal Council	-	-	798,288,480	102,400,001	1,056,359,767	1,241,445,363	1,035,604,720	-	4,234,098,331		
705	Entebbe Municipal Council	5,241,965,011	-	1,011,642,506	102,127,888	739,573,458	2,951,176,334	5,249,252,570	-	-		
706	Ibanda Municipal Council	8,371,976,473	-	1,040,319,272	126,000,000	1,800,209,200	2,765,530,128	3,363,577,880	508,338,035	9,604,074,515		
707	Iganga Municipal Council	4,063,263,803	-	1,150,125,441	72,497,645	1,340,912,052	1,071,099,911	-	-	4,502,642,878		
708	Kahuhle Municipal Council	8,647,824,775	-	1,051,085,767	52,800,000	1,318,128,997	2,393,115,646	4,764,174,432	1,891,023,213	11,470,328,054		
709	Kamuli Municipal Council	4,704,285,423	-	893,845,272	47,354,336	654,742,264	2,131,071,420	-	-	5,275,558,755		
710	Kapelebyo Municipal Council	5,577,234,528	-	746,543,003	79,200,000	1,631,378,593	1,928,263,350	1,191,038,545	6,690,141,492			
711	Kasese Municipal Council	10,073,428,639	-	1,046,926,211	75,000,000	2,294,013,357	2,592,188,616	2,112,279,581	4,64,860,269	11,586,071,334		
712	Kira Municipal Council	6,351,898,757	-	1,168,815,297	99,600,000	1,034,840,769	2,501,785,552	2,484,587,948	25,977,912	7,415,607,478		
713	Kisoro Municipal Council	2,406,683,975	-	789,305,602	96,216,396	293,836,594	462,498,768	639,259,819	437,950,224	2,719,067,403		
714	Kitgum Municipal Council	3,835,155,172	-	1,063,531,990	68,407,244	333,729,645	1,312,771,287	590,117,550	1,077,724,569			
715	Koboko Municipal Council	5,107,006,309	-	829,883,766	94,846,076	1,678,653,664	1,734,427,828	1,322,427,830	5,660,239,160			
716	Kotido Municipal Council	5,167,258,673	-	923,076,818	1,376,891,196	1,567,456,420	2,127,079,099	888,050,507	5,787,752,734			
717	Kumi Municipal Council	4,864,569,303	-	674,928,033	166,519,594	1,506,588,678	1,818,642,376	729,187,968	632,111,177	5,527,977,817		
718	Lugazi Municipal Council	4,674,678,666	-	869,006,174	99,600,000	753,016,378	2,584,495,469	618,533,666	-	4,924,701,686		
719	Makindye-Sekibago Municipal Council	4,540,559,468	-	958,760,732	79,824,760	1,177,034,170	1,408,798,680	1,713,172,954	-	5,337,591,296		
720	Masindi Municipal Council	7,215,982,146	-	1,063,923,992	276,235,028	1,163,248,296	2,739,291,713	297,022,516	8,240,207,030			
721	Mityana Municipal Council	-	-	821,072,935	47,200,000	1,228,686,913	2,323,923,212	2,314,795,698	753,098,883	748,974,841		
722	Moroto Municipal Council	2,846,912,600	-	629,392,318	37,000,000	532,629,134	506,530,209	1,080,519,329	735,404,511	3,521,465,501		
723	Mubende Municipal Council	5,772,658,124	-	921,271,577	88,351,006	619,509,159	1,932,197,280	1,977,257,680	6,693,467,340			
724	Mukono Municipal Council	10,440,800,167	-	1,101,529,250	155,066,787	2,262,808,231	3,763,715,835	5,398,904,418	12,682,024,523			
725	Nansana Municipal Council	11,919,915,891	-	2,043,618,370	55,138,600	4,127,341,185	3,731,094,212	2,842,771,966	1,025,209,517			
726	Nakhi Municipal Council	5,234,220,379	-	1,160,105,366	94,800,000	1,063,742,045	2,523,741,357	708,735,256,986	37,584,078	5,588,022,413		
727	Njeru Municipal Council	6,421,408,904	-	861,111,376	103,000,000	2,000,760,163	2,933,191,572	2,268,955,562	-	2,927,888,673		
728	Nungambo Municipal Council	3,002,101,301	-	671,187,583	159,364,96	1,043,292,882	710,536,383	805,869,995	-	3,300,851,839		
729	Rukungiri Municipal Council	6,388,956,770	-	1,089,882,917	133,264,476	1,960,155,635	1,498,932,864	2,981,197,273	-	7,663,433,165		
730	Sheema Municipal Council	9,533,515,254	-	1,195,291,110	77,400,000	2,132,698,320	3,622,676,044	3,950,309,745	459,525,081	11,417,810,300		
731	Tororo Municipal Council	5,806,659,156	-	756,894,443	35,081,568	1,189,145,840	1,693,462,791	3,275,999,753	11,702,019,192	7,047,404,788		
801	Alim District	13,444,674,703	-	350,626,916	453,732,696	5,117,331,391	4,207,641,413	1,885,633,754	347,762,999	14,450,766,356		
802	Adjumani District	22,284,878,639	-	2,973,557,032	980,872,116	10,096,274,26	6,680,630,571	3,893,777,534	561,491,192	24,742,381,500		
803	Agago District	23,019,014,664	-	2,473,087,018	602,411,827	8,033,323,255	8,366,137,009	3,978,264,836	-	24,837,053,703		
804	Alebtong District	16,541,179,691	-	2,017,976,741	258,916,094	4,008,775,176	7,408,065,497	2,731,333,828	894,029,880	17,889,007,905		
805	Anolotor District	13,085,482,793	-	271,172,765	1,170,000,000	3,266,515,997	4,835,181,057	2,393,962,248	496,980,186	14,533,809,686		
806	Amudat District	1,461,109,324	-	191,144,166	767,793,304	2,793,032,856	2,320,998,524	1,075,005,693	-	8,609,083,867		
807	Amuria District	15,280,476,413	-	255,295,213	1,085,749,874	4,740,502,479	5,471,380,650	2,983,922,633	902,244,041	17,927,194,928		
808	Amuru District	16,419,317,909	-	3,529,082,653	267,774,702	8,019,495,127	5,019,497,689	1,784,041,264	453,490,029	17,359,787,175		
809	Apac District	15,725,604,699	-	2,028,005,854	161,565,626	451,751,462	6,271,098,400	5,615,088,688	1,870,524,795	16,670,903,543		
810	Atua District	10,833,610,687	-	1,461,483,934	610,800,000	2,513,270,838	4,981,344,432	2,439,001,916	82,088,209,900	12,088,209,900		
811	Bududa District	17,334,315,750	-	2,351,702,120	350,737,217	755,999,998	4,315,900,499	6,697,234,92	4,819,895,262	19,201,449,588		
812	Bududa District	18,366,096,192	-	2,328,169,253	264,544,074	6,699,512,874	6,000,744,660	-	20,297,992	20,404,632,681		

Vote	Vote Description	Approved Wage Estimates FY22/23	Own General staff Salaries	Own Salaried Staff Wage	Contract Staff Salaries	Nssf	Proposed Estimates FY 2023/24
S13	Center Votes	25,118,261,670	2,733,709,975	316,076,294	1,216,457,593	8,507,941,661	10,643,732,772
S14	Bugveri District	13,966,505,443	1,818,135,377	150,000,000	2,953,240,487	6,548,679,509	3,710,911,910
S15	Buhweju District	11,183,181,800	1,892,865,616	234,931,982	893,081,000	3,292,225,321	2,242,215,872
S16	Bukwe District	15,528,011,188	1,915,279,508	683,811,393	1,364,009,163	4,972,244,706	3,814,539,535
S17	Bukedde District	19,446,575,603	2,355,061,933	226,782,424	1,155,495,296	3,599,737,616	9,596,108,964
S18	Bukomansimbi District	13,139,3822,859	1,861,851,897	278,336,300	1,008,988,245	2,720,163,890	5,254,085,581
S19	Bukwo District	16,322,627,900	2,561,282,248	366,017,448	4,945,840,138	1,036,220,652	4,552,885,608
S20	Bulambuli District	16,552,786,992	3,139,047,376	307,700,207	1,103,412,761	6,349,706,550	4,173,542,932
S21	Bulisa District	10,527,835,868	1,056,774,940	244,253,958	864,502,500	2,885,746,809	1,566,041,527
S22	Bwindi District	24,760,914,433	2,768,384,934	446,763,037	1,273,852,241	9,658,878,259	8,234,723,638
S23	Bunyankaru District	14,257,146,531	1,964,584,455	445,280,141	4,277,552,805	2,720,163,890	5,025,546,192
S24	Bunyoro District	20,316,730,832	3,194,099,665	358,484,072	1,037,864,171	4,054,515,419	7,809,455,565
S25	Busega District	23,409,081,606	1,774,611,948	158,038,1497	1,435,820,921	6,849,887,180	9,255,151,638
S26	Buteleja District	23,661,996,623	2,019,104,580	412,888,386	1,003,576,468	5,012,358,951	2,885,746,809
S27	Butambala District	16,617,063,880	1,362,587,996	243,843,514	855,987,012	5,174,222,959	4,487,969,347
S28	Butebo District	12,083,284,078	1,999,048,387	290,581,212	637,810,000	3,813,861,400	3,910,881,672
S29	Buvuma District	10,164,687,703	2,356,568,665	247,560,934	1,449,158,740	3,618,647,764	2,323,432,744
S30	Buyende District	15,109,843,424	2,049,669,312	960,499,998	2,745,114,963	7,555,561,638	2,737,548,800
S31	Dokolo District	15,016,754,003	1,965,185,990	275,115,386	1,126,799,078	3,983,345,189	5,838,810,612
S32	Gomba District	14,282,628,611	1,788,104,821	177,780,701	1,045,270,675	3,158,533,050	5,015,628,276
S33	Gulu District	17,160,352,896	3,402,437,407	794,422,666	3,491,799,092	8,010,091,863	2,997,197,673
S34	Homa District	14,044,517,112	2,280,494,990	210,162,203	899,772,218	4,336,986,907	4,898,059,188
S35	Ibanda District	15,232,600,148	2,576,606,949	425,974,065	1,136,342,001	3,676,353,045	5,435,601,104
S36	Iganga District	20,503,180,691	2,929,933,377	76,412,036	1,505,530,924	8,985,374,777	10,575,122,066
S37	Iringiro District	26,315,427,550	2,290,545,369	693,076,354	9,406,171,408	6,552,508,502	8,637,275,843
S38	Kabwong District	11,359,179,456	1,982,374,082	175,372,062	483,481,848	4,381,612,544	3,128,910,561
S39	Kabule District	24,901,033,206	3,751,487,108	317,201,841	1,041,915,466	6,697,692,538	9,818,158,487
S40	Kahemba District	14,080,607,945	2,848,241,119	1,372,433,059	1,312,855,328	4,016,347,097	4,200,942,066
S41	Kahemba District	1,561,251,520	218,774,236	741,777,068	3,386,753,013	3,700,692,242	3,814,244,741
S42	Kahemba District	11,14,896,020	5,363,503,545	619,094,686	1,799,666,910	8,853,399,604	813,055,275
S43	Kaligidi District	25,740,370,125	2,650,359,342	454,566,512	1,571,100,462	5,560,572,887	3,782,809,010
S44	Kakonono District	17,768,236,918	2,107,403,615	2,629,178,005	829,178,005	3,052,791,228	5,356,813,804
S45	Kalakati District	10,739,256,915	1,836,940,388	416,114,973	1,041,915,466	2,189,050,814	2,189,050,814
S46	Kalingala District	11,517,874,536	2,873,640,189	91,698,791	1,486,430,400	2,054,192,044	4,012,347,097
S47	Kalitro District	21,050,030,208	2,406,055,816	442,675,211	932,299,833	7,655,631,981	5,568,810,048
S48	Kalungu District	17,409,337,958	2,062,287,642	509,102,216	736,322,916	3,742,243,555	7,202,290,266
S49	Kamuli District	34,000,530,014	3,161,771,238	233,057,221	1,996,350,561	12,098,425,277	13,309,126,665
S50	Kamwenge District	20,809,630,708	2,767,389,613	416,114,973	7,752,644,206	6,556,451,770	4,744,129,853
S51	Kanungu District	29,279,277,052	2,873,640,189	878,538,667	1,640,339,661	9,216,779,874	9,574,353,344
S52	Kapechanya District	13,772,247,812	2,477,449,189	39,509,537	910,799,999	6,146,978,848	2,862,313,788
S53	Kapelekyong' District	8,578,365,846	1,365,873,344	268,528,610	1,743,695,663	3,281,775,797	2,170,644,596
S54	Karenga District	8,191,761,720	2,145,182,208	298,763,252	847,323,959	2,454,705,633	2,164,703,583
S55	Kasanda District	15,437,609,739	2,137,758,797	262,164,450	1,054,648,282	3,744,594,318	5,746,683,840
S56	Kiboga District	55,420,809,911	4,408,132,994	1,390,919,410	2,268,296,916	9,217,779,874	6,809,382,075
S57	Kibuku District	17,357,758,988	2,189,595,287	315,251,911	5,72,321,044	19,220,163,584	2,770,927,094
S58	Kiyunga District	1,723,904,351	2,33,000,000	444,022,669	4,258,145,193	6,014,906,839	3,416,590,950
S59	Kizza District	1,216,036,173	357,022,836	733,581,185	5,404,020,557	11,597,974,172	5,327,778,181
S60	Kibale District	13,209,440,487	2,515,892,752	2,518,091,976	3,134,911,518	3,667,947,555	2,125,208,909
S61	Kiboga District	18,744,059,421	2,552,717,635	439,821,044	1,017,600,000	7,388,835,704	5,909,283,328
S62	Kibuku District	15,357,161,349	2,189,595,287	720,525,806	5,72,321,044	2,862,313,788	16,744,224,862
S63	Nikumbu District	14,016,620,341	1,723,904,351	444,022,669	4,258,145,193	6,014,906,839	3,416,590,950
S64	Kiruhura District	12,347,629,658	2,069,503,983	291,528,244	4,033,222,128	4,136,457,816	2,527,187,828
S65	Kiruhura District	19,478,585,335	1,773,237,872	1,447,487,653	1,447,487,653	8,172,696,387	6,290,182,055
S66	Kisorn District	31,883,539,059	3,186,619,529	460,422,797	1,200,892,288	11,771,589,107	12,165,398,639
S67	Kitagwenda District	14,364,120,197	2,205,467,199	362,707,163	611,945,895	5,627,687,991	6,474,939,646
S68	Kitungu District	21,043,386,416	2,701,583,004	7,019,074	1,022,623,484	8,297,191,035	7,611,057,431

Vote	Vote Description	Approved Wage <sup>1</sup>	Own General staff Salaries	Own Statutory Wages	Contract Staff Salaries	Nssf	Proposed Estimates FY 2023/24
Center Votes		Estimates FY22/23					
Koholo District	13,134,785,817	1,684,121,895	79,019,074	934,649,548	4,796,060,905		4,857,824,536
Kole District	17,280,252,348	2,146,309,537	366,638,162	521,191,120	3,710,023,400	8,116,973,300	1,039,344,110
Koitio District	8,184,089,998	2,097,729,219	214,375,485	802,064,076	2,062,776,533	2,138,162,932	1,481,498,574
Kumi District	17,555,310,554	2,594,175,799	169,196,695	964,475,611	4,739,480,047	7,719,211,017	2,916,452,685
Kwem District	17,106,021,823	2,612,730,191	303,916,042	379,799,538	4,032,270,126	8,385,296,918	2,259,881,598
Kwene District	14,296,215,962	2,340,363,553	301,568,088	1,871,392,908	4,986,722,996	3,345,858,321	3,209,695,353
Kyankwanzi District	17,832,086,329	2,435,903,830	543,856,139	1,120,464,98	4,310,746,989	7,284,336,105	3,559,594,355
Kyeggenwa District	14,534,456,440	2,252,719,553	497,749,024	3,751,202,189	1,095,499,376	5,631,943,163	3,023,297,598
Kyenjio District	24,147,757,831	3,448,918,992	1,153,225,655	1,922,312,754	7,973,086,609	7,892,660,592	3,495,112,276
Kyetera District	24,842,960,886	2,528,456,634	412,491,646	911,894,540	8,373,323,990	9,050,386,440	5,961,955,517
Lamwo District	13,222,912,696	2,388,702,258	204,200,267	445,749,504	3,885,675,254	5,197,474,384	2,245,544,381
Lira District	20,418,806,935	2,320,332,455	82,249,077	1,270,751,545	4,346,751,324	9,522,754,121	3,975,577,766
Luwero District	18,334,159,534	1,607,250,487	1,697,025,536	1,034,434,707	3,477,422,688	8,903,461,176	4,606,984,168
Mabirizi District	43,172,363,911	2,762,137,258	950,381,046	1,485,490,219	11,442,930,277	18,091,618,932	1,389,161,931
Makaka District	19,241,285,545	1,659,501,071	436,970,071	926,112,970	4,726,029,315	8,669,936,316	4,237,084,885
Mayonondo District	13,443,848,250	1,577,298,579	200,816,081	706,102,330	6,292,101,507	3,087,085,602	2,735,111,226
Madi-Okollo District	12,799,192,509	1,945,304,273	229,019,074	400,000,000	2,612,447,470	6,394,966,940	5,594,376,899
Makwala District	18,381,261,180	3,566,477,559	374,508,468	945,000,000	5,610,466,735	5,946,442,598	3,673,894,973
Mariacha District	19,077,800,831	1,780,369,153	385,610,719	942,408,002	5,922,180,854	8,675,713,812	2,744,875,705
Masaka District	9,397,375,267	2,127,049,374	—	843,573,667	2,568,635,375	3,180,837,585	1,559,119,155
Masindi District	17,250,041,950	2,509,010,784	—	158,038,147	771,302,892	5,496,570,735	2,180,799,445
Mavuna District	28,590,759,134	2,661,925,705	495,970,062	2,238,668,773	6,835,687,320	13,430,001,217	5,244,166,128
Mbole District	23,207,752,567	3,099,822,083	687,003,343	1,045,355,984	6,299,474,926	7,227,166,552	7,118,981,666
Mbarara District	17,275,837,999	2,595,477,370	2,595,477,370	889,209,776	3,012,217,811	1,322,097,636	4,370,812,031
Mbita District	19,279,604,004	2,679,147,180	47,347,584	1,010,222,823	4,079,088,461	7,805,896,923	5,444,899,639
Mitooma District	23,055,162,266	2,342,815,205	566,620,030	892,675,317	10,504,212,720	6,734,718,360	4,460,450,300
Moroto District	10,194,013,101	1,685,421,403	3,099,822,083	804,744,158	2,747,837,817	3,956,324,353	1,376,529,546
Moyo District	15,590,857,402	1,983,967,553	319,414,722	740,452,715	6,521,527,464	4,495,739,106	2,254,077,165
Mpigi District	20,843,222,600	2,088,482,521	2,088,482,521	1,018,000,003	6,345,555,787	7,160,535,917	652,889,918
Mubende District	21,307,592,549	2,665,473,064	2,665,473,064	1,359,000,000	4,408,349,385	6,442,298,409	19,753,495,369
Mukono District	33,337,784,876	3,144,138,012	263,395,752	2,815,103,204	7,664,356,680	12,186,577,634	13,297,882,679
Mulobok District	6,238,356,405	1,603,964,882	150,000,000	235,345,991	1,663,062,119	2,191,953,420	885,055,302
Nakasongola District	8,280,832,326	1,401,551,147	—	493,228,211	2,041,833,346	3,439,949,903	797,846,173
Nakaseke District	22,324,332,110	2,348,482,521	818,275,114	1,262,720,798	8,575,454,004	6,609,539,728	4,354,613,198
Nakivale District	21,307,959,056	2,400,549,384	740,672,045	1,552,534,182	6,677,851,092	8,810,708,401	5,419,388,536
Namavingo District	16,096,712,838	2,154,966,507	321,968,881	1,671,228,912	4,501,156,836	7,670,763,477	6,841,484,891
Namisindwa District	17,844,999,465	2,496,857,871	311,075,894	491,757,108	3,008,927,134	9,348,350,117	—
Namutumba District	20,907,484,457	2,215,003,602	—	1,051,229,699	5,066,923,040	9,625,308,083	446,306,559
Napak District	10,588,156,560	2,192,529,425	718,584,974	654,930,973	3,162,826,851	6,943,812,402	2,549,529,517
Nebbi District	20,481,461,759	3,297,026,931	129,949,410	781,169,433	7,414,031,806	7,810,708,401	23,703,066,324
Ngoro District	12,597,657,260	1,225,990,323	268,095,410	1,031,628,504	3,079,644,815	3,480,932,128	19,089,740,193
Ntoroko District	14,640,307,533	3,239,435,997	577,876,660	735,108,416	6,271,292,817	3,116,649,424	1,694,532,467
Ntungamo District	37,558,516,076	3,884,635,603	682,662,461	1,264,787,491	11,093,923,981	14,942,832,712	2,249,451,543
Obongi District	13,690,304,575	1,848,654,124	223,847,334	1,149,919,615	5,657,246,958	3,528,128,273	2,767,593,457
Omoro District	914	13,873,347,644	1,975,186,285	219,028,740	520,500,000	3,115,409,811	2,458,041,500
Onde District	915	17,721,182,949	2,230,722,809	235,749,058	492,796,980	4,935,837,921	2,186,117,637
Rakai District	916	12,049,153,465	1,831,224,502	1,047,000,000	2,915,904,892	4,296,496,351	2,184,725,750
Rakanda District	917	20,413,317,133	2,367,842,688	281,510,421	1,221,955,477	5,429,219,313	11,929,040,526
Rader District	918	8,349,739,924	2,614,755,199	223,847,334	520,463,700	5,272,069,083	9,350,179,906
Rikwach District	919	1,984,129,607	2,151,913,785	537,536,920	3,523,933,559	2,458,041,500	2,870,714,424
Rallsa District	920	2,803,729,760	303,247,241	492,796,980	3,084,628,785	1,141,585,622	22,315,988,704
Riyadi District	921	26,077,064,097	3,503,604,794	1,059,462,888	4,848,437,600	3,515,151,524	822,494,671
Rukungiri District	922	12,629,974,053	2,190,923,458	514,647,616	1,007,400,000	5,293,309,386	8,674,496,344
Ruhanga District	923	2,311,934,355	316,303,680	1,137,293,548	3,110,825,143	4,042,092,739	3,316,828,512
Rukungiri District	924	1,643,640,199	282,534,492	666,600,000	4,013,831,028	7,059,233,543	665,835,690
Rukungiri District	925	28,734,118,512	505,176,960	1,765,189,688	7,856,652,739	11,037,669,912	1,637,788,046

Proposed Estimates FY 2023/24

Vote	Vote Description	Approved Wage Estimates FY22/23	Own General staff		Own Statutory Staff		Contract Staff		Nest	Proposed Estimates FY 2023/24
			Wage	Salaries	Wage	Salaries	Wage	Salaries		
925	Center Votes	15,444,996,097	2,408,843,329	308,038,147	711,268,138	3,729,832,456	5,708,239,451	2,321,654,465	1,999,462,828	17,187,338,815
926	Rwampara District	21,494,236,154	2,774,167,514	373,932,017	1,184,175,098	3,550,971,639	11,652,539,960	3,461,114,211	437,060,664	23,433,961,103
927	Sembabule District	21,583,601,061	2,550,744,728	746,056,454	1,229,054,280	4,692,009,531	9,588,700,308	4,728,152,575	189,935,424	23,724,653,300
928	Severe District	19,855,259,348	2,308,712,664	737,141,328	842,000,000	6,873,722,453	5,629,527,372	5,680,689,373	414,948,486	22,486,741,676
929	Shewema District	22,916,012,806	3,232,643,892	669,173,402	917,541,036	7,316,334,074	8,557,478,394	4,621,591,173	-	25,315,161,971
930	Sironko District	14,459,645,314	2,079,630,448	39,509,537	1,014,195,705	3,700,253,983	5,956,902,003	2,111,566,089	1,414,746,948	16,316,804,713
931	Terego District	18,387,392,128	1,702,577,239	306,856,952	3,287,416,579	6,694,811	3,887,913,177	608,222,034	19,778,076,613	
932	Tororo District	38,671,873,318	5,526,289,505	666,100,813	1,333,190,108	12,882,868,695	14,395,110,433	7,497,264,872	2,075,005,448	42,375,779,965
933	Wakiso District	40,776,869,314	5,653,486,426	2,047,423,633	1,185,081,607	8,832,479,516	12,457,343,975	17,588,483,703	49,431,469,302	
934	Yumbe District	27,982,784,165	3,151,314,817	442,555,506	1,539,713,835	8,376,189,243	11,751,083,122	3,896,442,866	1,503,624,470	30,660,923,859
935	Zombo District	15,597,933,116	1,684,950,262	433,910,411	1,292,138,000	3,928,594,652	6,863,735,761	2,033,895,606	996,122,735	17,233,353,428
Total		2,855,908,665,757	323,161,889,186	115,407,470,236	141,505,532,141	814,221,577,607	1,054,763,863,759	636,107,514,650	105,392,029,458	3,190,559,877,056
<b>Grand Total</b>		<b>6,375,577,876,569</b>								<b>6,875,673,313,388</b>

# ANNEX 4:DRAFT PENSION AND GRATUITY BUDGET FOR FY 2023/24

Vote Code	Vote Name	Approved Pension Budget FY 2022/23	Draft Pension Estimates for FY 2023/24	Approved Gratuity Budget FY 2022/23	Draft Gratuity Estimates for FY 2023/24	Total Pension and Gratuity FY 2023/24
001	Office of the President (Headquarters)	5,457,136,788	6,016,493,308	7,532,374,968	7,532,374,968	13,548,868,276
002	State House	530,026,831	644,810,751	4,094,376,312	3,301,586,363	3,946,397,114
003	Office of the Prime Minister	693,446,104	1,001,534,267	80,509,001	265,561,994	1,267,096,261
004	Ministry of Defence & Veteran Affairs	93,116,519,056	178,273,456,204	33,530,678,010	33,530,678,010	211,804,134,215
005	Ministry of Public Service	2,062,761,973	2,398,006,780	553,750,556	941,836,173	3,339,842,953
006	Ministry of Foreign Affairs	3,346,434,507	1,807,947,515	348,221,997	1,743,124,426	3,551,071,941
007	Ministry of Justice and Constitutional Affairs	1,395,876,201	1,538,953,512	211,172,232	754,650,000	2,293,603,512
008	Ministry of Finance, Planning & Economic Dev.	3,610,260,582	4,388,294,302	613,598,884	571,331,441	4,959,625,743
009	Ministry of Internal Affairs	724,089,776	820,743,809	380,376,994	513,239,202	1,333,983,011
010	Ministry of Agriculture, Animal, Industry & Fisheries	13,584,546,595	13,789,990,297	886,613,094	1,645,479,044	15,435,469,341
011	Ministry of Local Government	3,270,843,519	3,807,571,034	1,344,269,523	2,010,745,172	5,818,316,206
012	Ministry of Lands, Housing & Urban Development	2,459,618,688	3,021,073,086	917,981,688	1,035,748,219	4,056,821,305
013	Ministry of Education and Sports	25,613,980,204	23,537,852,942	2,596,075,993	6,071,873,547	29,609,726,489
014	Ministry of Health	7,668,222,288	7,620,992,718	3,282,639,008	5,265,839,680	12,886,832,398
015	Ministry of Trade, Industry and Cooperatives	4,141,487,475	3,190,958,438	216,425,604	638,194,124	3,829,152,562
016	Ministry of Works and Transport	9,251,519,333	11,792,545,921	534,407,877	1,744,011,122	13,536,557,043
017	Ministry of Energy and Mineral Development	1,188,858,400	2,651,652,329	3,964,967,858	4,013,566,164	6,665,218,493
018	Ministry of Gender, Labour and Social Development	3,181,696,563	3,555,149,212	545,361,173	925,825,818	4,480,975,030
019	Ministry of Water and Environment	6,290,634,873	6,935,424,947	268,473,084	268,473,084	7,203,898,031
020	Ministry of Information & National Guidance	4,974,672,874	12,143,438,785	68,255,501	187,687,923	12,331,126,708
021	Ministry of East African Community Affairs	2,037,000,000	2,266,090,914	148,298,000	132,823,127	2,398,914,041
022	Ministry of Tourism, Wildlife and Antiquities	1,008,559,805	785,784,062	270,050,705	414,327,231	1,200,111,292
101	Judiciary	22,634,761,782	27,639,185,518	8,661,980,628	8,661,980,628	36,301,166,146
102	Electoral Commission-Statutory	-	-	4,912,512,048	8,655,462,518	8,655,462,518
103	Inspectorate of Government (IG)-Statutory	-	-	8,345,948,346	8,345,948,346	8,345,948,346
104	Parliamentary Commission-Statutory	138,376,262	152,559,829	25,985,547,302	25,985,547,302	26,138,107,131
105	Law Reform Commission-Statutory	79,156,814	87,270,388	154,072,280	154,072,280	241,342,668
106	Uganda Human Rights Comm-Statutory	-	-	1,774,859,981	1,774,859,981	1,774,859,981
107	Uganda AIDS Commission-Statutory	-	-	1,290,981,824	1,290,981,824	1,290,981,824
108	National Planning Authority-Statutory	-	-	4,781,361,566	4,781,361,566	4,781,361,566
109	UNMA	-	-	2,223,900,000	2,223,900,000	2,223,900,000
110	Uganda Industrial Research Institute	-	-	2,592,899,000	2,722,689,984	2,722,689,984
111	NCDC	-	-	80,079,959	80,079,959	80,079,959
112	Ethics and Integrity	-	-	53,709,170	22,371,007	76,080,177

# ANNEX 4:DRAFT PENSION AND GRATUITY BUDGET FOR FY 2023/24

Vote Code	Vote Name	Approved Pension Budget FY 2022/23	Draft Pension Estimates for FY 2023/24	Approved Gratuity Budget FY 2022/23	Draft Gratuity Estimates for FY 2023/24	Total Pension and Gratuity FY 2023/24
113	Uganda National Road Authority	-	-	2,431,299,789	2,431,299,789	2,431,299,789
114	Uganda Cancer Institute	195,218,274	295,878,519	34,589,474	76,539,780	372,418,299
115	Uganda Heart Institute	123,008,127	222,825,838	136,868,032	237,826,552	460,652,390
116	National Medical Stores	-	-	-	-	-
117	Uganda Tourism Board	-	-	612,279,360	1,484,667,360	1,484,667,360
118	Road Fund	-	-	666,853,000	666,853,000	666,853,000
119	Uganda Registration Services Bureau	-	-	3,348,273,250	3,348,154,077	3,348,154,077
120	National Citizenship and Immigration Control	332,514,411	568,725,600	124,951,276	455,512,921	1,024,238,521
121	Dairy Development Authority	-	-	538,366,535	1,054,499,920	1,054,499,920
122	KAMPALA CAPITAL CITY AUTHORITY	8,458,860,527	10,882,510,534	5,139,933,879	7,264,471,314	18,146,981,849
123	National Lotteries and Gaming Regulatory Board	-	-	606,000,000	606,000,000	606,000,000
124	Equal Opportunities Commission	-	-	1,200,000,000	1,917,732,240	1,917,732,240
125	National Animal Genetic Res. Centre and Data Bank	-	-	1,159,005,752	1,159,005,752	1,159,005,752
126	National Information Technology Authority	-	-	2,061,607,222	2,242,272,939	2,242,272,939
127	UVRI	377,190,894	466,430,956	306,825,559	195,249,330	661,680,286
128	UNEAD	1,374,637,302	1,515,537,625	675,700,000	2,191,237,625	
129	Financial Intelligence Authority	-	-	1,406,600,000	2,398,600,000	2,398,600,000
130	Treasury Operations	-	-	-	-	-
131	Auditor General- Statutory	863,714,749	952,245,510	2,536,143,750	2,536,143,750	3,488,389,260
132	Education Service Commission	738,109,050	813,765,228	665,499,713	665,499,713	1,479,264,941
133	Directorate of Public Prosecutions	416,070,031	647,711,027	227,485,320	1,391,761,075	2,039,472,102
134	Health Service Commission	157,814,306	173,990,272	831,552,719	831,552,719	1,005,542,992
135	DGAL	179,729,169	264,973,867	144,728,356	673,622,448	938,596,315
136	Uganda Export Promotion Board	-	-	280,090,668	280,090,668	280,090,668
137	NIRA	-	-	5,083,700,000	5,083,700,000	5,083,700,000
138	Uganda Investment Authority	-	-	1,700,000,000	1,700,000,000	1,700,000,000
139	Petroleum Authority of Uganda	-	-	7,054,500,000	7,179,500,000	7,179,500,000
140	Capital Markets Authority	-	-	732,036,451	1,042,425,299	1,042,425,299
141	Uganda Revenue Authority	-	-	2,218,569,822	2,218,569,822	2,218,569,822
142	National Agricultural Research Organisation	-	-	9,702,777,320	9,702,777,320	9,702,777,320
143	Uganda Bureau of Statistics	-	-	1,126,190,302	1,126,190,302	1,126,190,302
144	Uganda Police Force	19,001,785,386	21,452,031,020	13,592,685,423	20,041,124,424	41,493,155,444
145	Uganda Prisons	7,680,312,217	9,081,088,945	4,235,424,316	-	9,081,088,945
146	Public Service Commission	248,699,429	913,188,199	1,098,297,283	1,372,488,404	

# ANNEX 4:DRAFT PENSION AND GRATUITY BUDGET FOR FY 2023/24

Vote Code	Vote Name	Approved Pension Budget FY 2022/23	Draft Pension Estimates for FY 2023/24	Approved Gratuity Budget FY 2022/23	Draft Gratuity Estimates for FY 2023/24	Total Pension and Gratuity FY 2023/24
147	Local Government Finance Comm	-	-	435,579,475	435,579,475	435,579,475
148	Judicial Service Commission	260,465,604	397,856,860	386,954,711	872,546,381	1,270,403,241
149	National Population Council	-	-	835,523,877	835,523,877	835,523,877
150	National Environment Management Authority	-	-	2,016,625,965	2,016,625,965	2,016,625,965
151	Uganda Blood Transfusion Service (UBTS)	398,346,292	461,801,552	395,665,762	248,749,515	710,551,067
152	NAADS Secretariat	-	-	821,902,500	760,702,500	760,702,500
153	Public Procurement and Disposal of Assets	-	-	-	-	-
154	Uganda National Bureau of Standards	-	-	2,789,050,465	2,789,050,465	2,789,050,465
155	Cotton Development Organisation	-	-	-	5,823,600,000	5,823,600,000
156	Uganda Land Commission	-	-	571,938,635	571,938,635	571,938,635
157	National Forestry Authority	134,197,924	163,112,911	192,965,583	192,965,583	356,078,494
158	Office of the President (ISO)	2,365,959,904	3,872,597,162	4,563,385,574	6,652,140,065	10,524,737,227
159	External Security Organisation	327,639,082	919,210,797	470,542,096	-	919,210,797
160	Uganda Coffee Development Authority	-	-	3,543,590,892	3,543,590,892	3,543,590,892
161	Uganda Free Zones Authority	-	-	598,200,000	598,200,000	598,200,000
162	Uganda Microfinance Regulatory Authority	-	-	598,200,000	598,200,000	598,200,000
163	Uganda Retirements Benefits Regulatory Authority	-	-	542,700,000	542,700,000	542,700,000
164	Uganda Retirements Benefits Regulatory Authority	-	-	542,700,000	542,700,000	542,700,000
164	National Council for Higher Education	-	-	-	-	-
164	National Council for Higher Education	-	-	1,335,935,972	1,316,729,069	1,316,729,069
165	Uganda Business and Technical Examination Board	-	-	1,335,935,972	1,316,729,069	1,316,729,069
165	Uganda Business and Technical Examination Board	-	-	1,271,864,212	1,560,000,000	1,560,000,000
166	National Council of Sports	-	-	1,271,864,212	1,560,000,000	1,560,000,000
301	Makerere University	-	-	420,897,155	435,672,092	435,672,092
302	Mbarara University	-	-	577,000,000	2,143,799,819	2,143,799,819
303	Makerere University Business School	-	-	461,692,992	673,149,704	673,149,704
304	Kyambogo University	-	-	577,000,000	579,419,628	579,419,628
305	Busitema University	-	-	4,000,000,000	482,323,079	482,323,079
306	Muni University	-	-	266,956,844	266,956,844	266,956,844
307	Kabale University	-	-	192,000,000	301,849,329	301,849,329
308	Soroti University	-	-	1,686,381,000	1,686,381,000	1,686,381,000
309	Gulu University	-	-	288,344,568	336,848,632	336,848,632
		-	-	349,735,899	349,735,899	349,735,899

## ANNEX 4:DRAFT PENSION AND GRATUITY BUDGET FOR FY 2023/24

Vote Code	Vote Name	Approved Pension Budget FY 2022/23	Draft Pension Estimates for FY 2023/24	Approved Gratuity Budget FY 2022/23	Draft Gratuity Estimates for FY 2023/24	Total Pension and Gratuity FY 2023/24
310	Lira University	-	-	310,000,000	300,408,618	300,408,618
311	Law Development Centre	-	-	2,528,023,000	2,528,023,000	2,528,023,000
312	Uganda Management Institute	-	-	900,000,000	5,107,384,840	5,107,384,840
313	Mountains of the Moon University	-	-	432,205,335	368,957,715	368,957,715
401	Mulago Hospital Complex	4,799,140,330	8,693,843,528	2,044,416,824	8,696,341,025	17,390,184,553
402	Butabika Hospital	456,047,323	609,568,315	306,535,535	1,291,967,876	1,901,536,191
403	Arua Referral Hospital	-	-	995,921,261	1,103,829,326	1,103,829,326
404	Fort Portal Referral Hospital	541,484,749	797,476,824	98,922,222	743,516,793	1,540,993,617
405	Gulu Referral Hospital	1,650,960,290	1,822,172,499	542,464,642	522,189,600	2,348,362,099
406	Holma Referral Hospital	524,961,868	697,950,510	61,277,783	380,511,672	1,078,462,182
407	Jinja Referral Hospital	1,607,399,725	2,421,241,986	724,879,646	2,179,194,674	4,600,436,660
408	Kabale Referral Hospital	475,333,799	631,049,507	241,166,889	421,619,666	1,052,669,173
409	Masaka Referral Hospital	-	-	612,111,909	920,166,543	920,166,543
410	Mbale Referral Hospital	1,263,357,635	1,848,563,132	964,343,266	1,222,526,880	3,071,090,012
411	Soroti Referral Hospital	835,968,024	962,155,318	520,288,758	1,423,484,899	2,385,640,217
412	Lira Referral Hospital	-	-	871,050,708	1,215,053,735	1,215,053,735
413	Mbarara Referral Hospital	1,072,934,320	951,235,838	1,193,858,674	526,692,947	1,477,928,785
414	Mubende Referral Hospital	238,622,758	350,595,000	107,665,160	547,000,000	897,595,000
415	Moroto Referral Hospital	110,522,989	406,229,696	275,610,294	998,684,749	1,404,914,445
416	Naguru Hospital	-	-	170,203,984	425,325,784	1,366,216,018
417	Kiruddu Referral Hospital	13,144,217	66,557,546	187,803,936	259,818,730	326,376,276
418	Kawempe Referral Hospital	-	-	25,354,080	92,497,586	67,625,951
419	Entebbe Regional Referral Hospital	15,244,501	281,180,899	186,147,674	588,000,000	869,180,899
420	Mulago Specialized Women and Neonatal Hospital	393,211,437	678,046,774	499,791,910	1,486,040,310	2,164,087,084
421	Kayunga Referral Hospital	40,837,868	23,773,737	292,982,169	-	23,773,737
422	Yumbe Referral Hospital	100,000,000	110,250,000	358,837,574	358,837,574	469,087,574
<b>Sub Total Central CG Votes</b>		<b>278,957,289,647</b>	<b>398,460,739,464</b>	<b>244,039,954,552</b>	<b>294,578,758,205</b>	<b>693,039,497,670</b>
<b>Local Government</b>						
<b>Local Governments</b>						
601	Arua City	461,348,446	509,672,693	1,049,550,810	471,134,866	980,807,558
602	Fort-Portal City	439,448,700	825,348,237	497,159,176	587,261,082	1,412,609,320
603	Gulu City	824,582,486	768,571,960	453,083,746	112,960,653	881,532,613
604	Holma City	534,674,913	250,854,093	286,923,950	110,870,837	361,724,930
605	Jinja City	1,592,912,936	920,667,105	1,380,909,603	1,378,188,375	2,298,855,480

# ANNEX 4:DRAFT PENSION AND GRATUITY BUDGET FOR FY 2023/24

Vote Code	Vote Name	Approved Pension Budget FY 2022/23	Draft Pension Estimates for FY 2023/24	Approved Gratuity Budget FY 2022/23	Draft Gratuity Estimates for FY 2023/24	Total Pension and Gratuity FY 2023/24
606	Lira City	660,970,098	643,689,769	901,438,307	861,458,960	1,505,148,729
607	Masaka City	546,623,422	295,205,986	525,144,243	502,570,582	797,776,567
608	Mbale City	1,184,065,847	637,146,303	1,182,789,391	469,544,913	1,106,691,216
609	Mbarara City	1,109,875,627	695,644,675	896,092,494	289,302,428	984,947,102
610	Soroti City	397,564,824	424,986,527	714,778,898	288,768,146	713,754,673
701	Apac Municipal Council	107,543,766	60,352,198	169,105,044	18,886,572	79,238,770
702	Bugiri Municipal Council	104,458,387	42,456,718	55,521,463	107,904,518	150,361,236
703	Bushenyi-Ishaka Municipal Council	499,028,495	322,709,708	873,940,251	217,854,548	540,564,257
704	Busia Municipal Council	134,853,347	143,320,620	2,185,336,568	42,821,231	186,141,851
705	Entebbe Municipal Council	701,411,023	400,577,900	354,707,792	135,875,117	536,453,017
706	Ibanda Municipal Council	341,467,291	80,987,128	484,221,108	96,268,533	177,255,662
707	Iganga Municipal Council	121,767,481	83,006,891	163,180,217	76,004,210	159,011,100
708	Kabale Municipal Council	739,641,656	517,222,504	410,716,555	411,126,508	928,349,011
709	Kamuli Municipal Council	183,281,673	79,598,261	260,048,713	115,266,513	194,864,774
710	Kapechorwa Municipal Council	202,757,125	188,067,499	719,815,305	350,458,053	538,525,551
711	Kasese Municipal Council	374,723,870	287,397,679	530,189,773	122,904,039	410,301,719
712	Kira Municipal Council	126,360,332	164,077,236	401,844,840	196,996,372	361,073,608
713	Kisoro Municipal Council	30,940,338	60,458,125	32,596,571	41,917,581	102,375,706
714	Kitgum Municipal Council	863,126,281	156,757,989	343,101,586	238,937,505	395,695,494
715	Koboko Municipal Council	91,351,704	70,960,921	210,278,776	27,999,500	98,960,421
716	Kotido Municipal Council	43,061,469	40,507,249	66,149,954	30,796,343	71,303,593
717	Kumi Municipal Council	102,554,959	89,204,660	216,493,775	52,099,573	141,304,233
718	Lugazi Municipal Council	147,446,642	122,472,573	516,464,590	135,111,678	257,584,251
719	Makindye-Ssabagabo Municipal Council	95,632,385	247,745,927	703,640,815	140,639,185	388,385,112
720	Masindi Municipal Council	276,585,439	182,512,332	591,595,817	216,931,091	399,443,423
721	Mityana Municipal Council	161,651,610	90,027,248	464,438,081	81,584,542	171,611,790
722	Moroto Municipal Council	117,488,718	102,959,676	124,508,234	342,636,753	445,596,428
723	Mubende Municipal Council	119,840,174	117,135,671	899,965,565	100,626,558	217,762,229
724	Mukono Municipal Council	344,326,110	124,757,319	595,914,076	553,619,006	678,376,325
725	Nansana Municipal Council	275,818,589	203,030,568	431,132,590	30,026,029	233,056,597
726	Nebbi Municipal Council	123,803,209	64,434,582	146,079,040	36,176,362	100,610,944
727	Njeru Municipal Council	215,448,496	173,467,522	355,074,927	321,169,821	494,637,343
728	Ntungamo Municipal Council	118,470,400	66,006,380	63,352,707	53,557,271	119,563,652
729	Rukungiri Municipal Council	289,889,549	195,027,642	454,056,669	299,379,591	494,407,233

# ANNEX 4:DRAFT PENSION AND GRATUITY BUDGET FOR FY 2023/24

Vote Code	Vote Name	Approved Pension Budget FY 2022/23	Draft Pension Estimates for FY 2023/24	Approved Gratuity Budget FY 2022/23	Draft Gratuity Estimates for FY 2023/24	Total Pension and Gratuity FY 2023/24
730	Sheema Municipal Council	433,872,661	263,453,968	503,553,463	151,425,986	414,879,954
731	Tororo Municipal Council	461,918,575	295,183,400	520,982,163	225,684,686	520,868,086
801	Abim District	310,242,724	302,653,720	280,939,010	174,499,434	477,153,154
802	Adjumani District	1,262,185,787	502,036,213	295,577,402	406,626,796	908,663,009
803	Agago District	441,260,800	351,755,290	566,895,724	325,939,042	677,694,332
804	Alebtong District	802,301,226	765,008,023	959,358,085	259,227,743	1,024,235,765
805	Amolatar District	624,995,761	408,204,929	882,358,141	85,319,720	493,524,650
806	Amudat District	113,194,883	24,956,140	90,207,316	50,540,220	75,496,359
807	Amuria District	883,847,554	392,196,641	827,104,163	260,334,777	652,531,417
808	Amuru District	520,674,699	333,656,491	435,456,795	514,602,381	848,258,873
809	Apac District	4,053,610,698	1,271,471,628	611,342,671	341,623,054	1,613,094,681
810	Arua District	4,058,534,756	2,257,831,517	703,705,946	215,133,338	2,472,964,855
811	Budaka District	1,065,576,724	697,643,622	360,798,947	233,392,721	931,035,343
812	Bududa District	898,387,926	515,612,151	720,547,166	39,762,421	555,374,572
813	Bugiri District	1,311,987,921	975,473,500	1,082,081,151	192,798,161	1,168,271,660
814	Bugweri District	96,095,972	184,990,586	388,807,649	351,720,373	536,710,958
815	Buhweju District	342,448,945	462,086,646	259,770,157	152,099,963	614,186,609
816	Buikwe District	852,668,148	571,209,624	692,836,849	298,935,954	870,145,578
817	Bukedea District	1,074,305,126	648,551,623	2,172,137,349	567,893,424	1,216,445,047
818	Bukomansimbi District	508,217,016	381,496,425	1,122,596,934	305,911,615	687,408,040
819	Bukwo District	435,590,806	218,593,738	529,692,012	42,246,269	260,840,007
820	Bulambuli District	647,314,940	386,553,639	778,340,018	227,075,627	613,629,266
821	Buliisa District	171,238,225	139,951,137	148,344,681	174,187,774	314,138,911
822	Bundibugyo District	880,627,065	453,808,939	384,387,996	379,743,988	833,552,927
823	Bunyangabu District	245,231,427	231,227,221	673,268,135	171,532,915	402,760,137
824	Bushenyi District	2,907,780,735	1,489,391,890	586,582,794	543,378,523	2,032,770,413
825	Busia District	1,466,600,943	834,496,788	2,024,314,847	335,125,723	1,169,622,511
826	Butaleja District	1,470,877,766	763,593,187	2,241,818,602	236,578,672	1,000,171,860
827	Butambala District	574,478,504	351,033,451	1,248,771,876	260,409,081	611,442,533
828	Butebo District	280,566,848	240,998,711	538,938,930	381,183,688	622,182,399
829	Buvuma District	129,969,040	152,729,922	226,406,515	77,840,759	230,570,681
830	Buyende District	384,184,649	303,739,459	678,589,546	155,723,041	459,462,500
831	Dokolo District	899,543,867	389,548,663	531,522,331	217,634,857	607,183,520
832	Gomba District	446,225,528	336,687,417	446,370,320	260,304,810	596,992,227

# ANNEX 4:DRAFT PENSION AND GRATUITY BUDGET FOR FY 2023/24

Vote Code	Vote Name	Approved Pension Budget FY 2022/23	Draft Pension Estimates for FY 2023/24	Approved Gratuity Budget FY 2022/23	Draft Gratuity Estimates for FY 2023/24	Total Pension and Gratuity FY 2023/24
833	Gulu District	3,640,753,616	879,745,334	291,123,380	190,013,729	1,069,759,064
834	Holma District	1,961,894,950	825,810,487	639,800,916	226,155,982	1,051,966,469
835	Ibanda District	1,204,837,038	785,272,898	1,286,843,405	116,496,055	901,768,953
836	Iganga District	3,840,691,270	1,564,207,576	2,703,826,772	506,768,447	2,070,976,023
837	Isingiro District	1,304,084,055	517,818,242	836,005,954	153,492,510	671,310,752
838	Jinja District	2,728,838,217	1,648,946,663	2,006,179,895	108,608,581	1,757,555,244
839	Kaabong District	327,257,867	196,932,225	255,132,898	42,608,879	239,541,104
840	Kabale District	3,838,450,305	1,756,702,378	1,581,303,494	195,555,624	1,952,258,003
841	Kabarole District	2,660,795,762	1,048,979,707	479,505,220	76,261,313	1,125,241,020
842	Kaberamaido District	1,105,676,504	646,236,355	450,230,222	244,034,546	890,270,901
843	Kagadi District	293,268,953	224,412,731	331,098,398	329,918,272	554,331,003
844	Kakumiro District	290,972,493	269,391,316	414,942,259	354,607,666	623,998,981
845	Kalaki District	120,915,393	161,894,059	900,747,280	141,460,971	303,355,030
846	Kalangala District	328,282,982	183,306,828	481,634,993	174,358,772	357,665,600
847	Kaliro District	1,003,298,970	564,124,409	1,839,035,925	473,628,660	1,037,753,069
848	Kalungu District	760,336,689	576,907,786	1,752,282,798	343,633,391	920,541,177
849	Kamuli District	3,172,012,397	1,865,871,356	1,465,358,952	725,788,109	2,591,659,464
850	Kamwenge District	1,301,058,259	463,752,745	1,309,487,942	55,036,572	518,789,417
851	Kanungu District	1,748,056,299	847,898,311	1,125,112,868	469,840,719	1,317,739,030
852	Kapchorwa District	1,399,742,487	592,275,253	572,230,184	61,224,318	653,499,572
853	Kapelebyong District	95,850,012	140,631,618	314,416,225	276,371,108	417,002,725
854	Karenga District	56,272,319	24,783,456	156,106,102	96,186,383	120,969,840
855	Kassanda District	382,239,944	280,074,021	505,841,636	244,237,172	524,311,194
856	Kasese District	2,943,492,438	1,558,106,039	3,269,838,108	919,183,666	2,477,289,704
857	Katakwi District	1,288,468,794	751,741,738	770,463,871	365,824,456	1,117,566,194
858	Kayunga District	1,289,512,981	687,897,325	1,307,574,762	300,111,304	988,008,629
859	Kazo District	79,191,247	134,808,502	260,088,527	211,154,978	345,963,480
860	Kibaale District	1,459,816,059	657,428,845	354,158,591	131,565,546	788,994,390
861	Kiboga District	694,752,548	394,865,241	749,108,071	140,295,743	535,160,985
862	Kibuku District	584,983,334	390,134,970	542,918,167	210,390,253	600,525,223
863	Kikuube District	265,473,713	156,808,609	535,803,960	125,197,174	282,005,783
864	Kiruhura District	762,586,513	363,447,137	886,411,313	150,217,271	513,564,408
865	Kiryandongo District	409,700,748	673,808,663	1,411,032,267	159,786,174	833,594,837
866	Kisoro District	1,231,146,299	135,014,119	3,641,029,336	632,138,854	767,152,973

## ANNEX 4:DRAFT PENSION AND GRATUITY BUDGET FOR FY 2023/24

Vote Code	Vote Name	Approved Pension Budget FY 2022/23	Draft Pension Estimates for FY 2023/24	Approved Gratuity Budget FY 2022/23	Draft Gratuity Estimates for FY 2023/24	Total Pension and Gratuity FY 2023/24
867	Kitagwenda District	138,943,035	176,985,637	276,112,789	145,213,302	322,198,939
868	Kitgum District	2,318,604,840	1,030,496,940	417,637,772	24,471,908	1,054,968,848
869	Koboko District	522,106,479	322,686,856	912,054,542	108,257,466	430,944,322
870	Kole District	955,210,919	489,954,432	723,321,513	83,346,020	573,300,452
871	Kotido District	393,454,901	182,149,207	67,051,892	114,197,662	296,346,869
872	Kumi District	3,274,587,343	1,443,478,369	865,113,875	588,210,994	2,031,689,363
873	Kwania District	194,894,086	246,997,965	589,902,766	224,587,344	471,585,310
874	Kween District	348,671,684	455,092,140	400,499,010	129,069,249	584,161,389
875	Kyankwanzi District	441,067,965	339,310,317	353,864,517	138,137,989	477,448,306
876	Kyegegwawa District	458,142,722	380,394,534	1,828,555,869	464,573,983	844,968,517
877	Kyenjojo District	1,560,511,488	648,917,930	674,592,290	336,300,790	985,218,720
878	Kyotera District	457,684,462	644,086,800	1,176,479,785	400,595,575	1,044,682,375
879	Lamwo District	237,306,939	160,855,416	230,055,157	240,713,944	401,569,360
880	Lira District	3,651,520,178	1,072,461,404	855,262,611	378,090,232	1,450,551,636
881	Luuuka District	535,396,235	388,586,311	722,760,058	578,493,803	967,080,114
882	Luwero District	2,294,400,172	1,444,072,998	2,665,316,755	1,291,150,399	2,735,223,397
883	Lwengo District	762,866,463	432,450,282	628,661,674	190,420,536	622,870,818
884	Lyantonde District	247,246,652	161,137,269	253,462,359	54,876,713	216,013,982
885	Madi-Okollo	117,332,973	289,443,946	1,235,972,195	194,040,139	483,484,085
886	Manafwa District	1,430,543,267	840,369,319	1,450,372,063	262,527,103	1,102,896,422
887	Maracha District	942,028,143	598,395,496	1,039,986,325	378,383,955	976,779,452
888	Masaka District	3,602,710,991	1,465,102,600	889,189,355	91,046,103	1,556,148,702
889	Mayuge District	1,703,064,184	683,248,404	742,607,468	230,930,050	914,178,454
890	Mbale District	1,072,406,317	628,586,390	909,864,607	568,335,307	1,196,921,697
891	Mbarara District	4,580,788,804	2,069,154,621	1,037,835,898	415,218,817	2,484,373,438
892	Mityana District	3,760,071,569	1,565,128,969	595,747,249	602,293,075	2,167,422,043
893	Mitooma District	786,784,105	600,553,314	586,050,444	318,783,619	919,336,933
894	Mityana District	1,392,622,686	673,884,731	568,097,738	372,130,747	1,046,015,479
895	Moroto District	334,785,306	123,677,809	343,085,343	41,514,016	165,191,825
896	Moyo District	1,553,099,236	533,179,779	1,439,184,684	241,198,812	774,378,591
897	Mpigi District	2,816,927,732	1,241,571,670	1,437,328,179	309,654,230	1,551,225,899
898	Mubende District	1,853,444,391	819,699,956	1,071,905,519	199,842,053	1,019,542,010
899	Mukono District	3,441,282,789	1,535,581,539	3,611,166,455	360,644,604	1,896,226,143
900	Nabilatuk District	70,609,419	22,417,876	5,308,330	27,972,534	50,390,410

# ANNEX 4:DRAFT PENSION AND GRATUITY BUDGET FOR FY 2023/24

Vote Code	Vote Name	Approved Pension Budget FY 2022/23	Draft Pension Estimates for FY 2023/24	Approved Gratuity Budget FY 2022/23	Draft Gratuity Estimates for FY 2023/24	Total Pension and Gratuity FY 2023/24
901	Nakapiripiriti District	608,685,880	141,005,339	63,138,315	66,896,284	207,901,623
902	Nakaseke District	576,503,293	763,100,981	862,079,578	438,484,693	1,201,585,674
903	Nakasongola District	484,581,733	288,025,617	400,080,143	213,241,924	501,267,541
904	Namayingga District	311,201,569	208,586,284	436,033,685	264,389,465	472,975,749
905	Namisindwa District	376,962,775	418,719,043	972,105,146	509,245,358	927,964,401
906	Namutumba District	640,242,719	447,958,289	678,941,016	561,756,904	1,009,715,193
907	Napak District	112,610,940	102,097,401	117,732,565	172,352,280	274,449,681
908	Nebbi District	3,489,964,978	1,782,319,485	4,753,297,124	252,225,134	2,034,544,619
909	Ngora District	728,451,234	726,868,074	1,142,467,744	126,724,161	853,592,235
910	Ntoro District	127,446,908	85,394,817	378,685,107	112,485,292	197,880,108
911	Ntungamo District	3,036,898,837	1,666,996,454	1,533,148,443	1,280,081,706	2,947,078,160
912	Nwoya District	352,276,785	261,821,252	211,537,748	212,162,668	473,983,920
913	Obongi District	58,083,430	35,542,881	142,821,862	68,254,152	103,797,034
914	Omoro District	332,214,588	333,224,205	710,721,127	271,235,121	604,459,327
915	Otuuke District	267,302,246	256,019,137	578,714,160	206,510,765	462,529,901
916	Oyam District	1,717,006,948	1,010,911,863	2,712,190,536	630,073,136	1,640,984,999
917	Pader District	911,229,900	522,447,216	1,765,112,355	104,488,003	626,935,219
918	Pakwach District	143,300,299	165,766,192	611,033,830	141,979,117	307,745,309
919	Pallisa District	3,758,398,875	1,591,900,917	1,231,319,578	462,319,841	2,054,220,758
920	Rakai District	2,225,201,763	1,263,777,244	368,132,679	554,745,071	1,818,522,314
921	Rubanda District	612,334,838	393,994,994	1,623,667,347	295,532,801	689,527,795
922	Rubirizi District	333,530,053	235,089,298	150,208,587	114,201,660	349,290,957
923	Rukiga District	379,874,721	289,209,940	568,561,859	437,759,774	726,969,714
924	Rukungiri District	3,226,069,563	2,105,183,904	1,683,614,347	710,842,626	2,816,026,530
925	Rwampara District	349,540,119	260,342,128	617,901,575	321,438,468	581,780,596
926	Sembabule District	577,387,181	444,644,924	1,974,555,788	315,349,407	759,994,331
927	Serere District	942,749,525	606,576,744	795,863,272	512,643,137	1,119,219,882
928	Sheema District	1,721,584,754	839,467,886	1,011,182,369	629,620,432	1,469,088,318
929	Sironko District	1,912,928,828	1,099,186,073	2,265,861,740	751,550,627	1,850,736,700
930	Soroti District	3,389,043,326	1,306,297,459	2,433,168,985	265,092,582	1,571,390,041
931	Terego District	105,000,000	193,606,460	907,309,392	142,489,749	336,096,209
932	Tororo District	4,346,346,107	2,150,280,246	2,537,655,940	915,543,667	3,065,823,913
933	Wakiso District	2,599,898,089	1,659,652,879	4,466,726,096	1,226,136,223	2,885,789,102
934	Yumbe District	698,344,930	407,801,977	739,938,744	353,950,809	761,752,785

## ANNEX 4:DRAFT PENSION AND GRATUITY BUDGET FOR FY 2023/24

Vote Code	Vote Name	Approved Pension Budget FY 2022/23	Draft Pension Estimates for FY 2023/24	Approved Gratuity Budget FY 2022/23	Draft Gratuity Estimates for FY 2023/24	Total Pension and Gratuity FY 2023/24
935	Zombo District	543,357,821	343,976,525	641,879,277	246,420,887	590,397,412
	Sub-Total LG Votes	180,685,741,543	98,434,796,668	153,344,217,543	51,229,673,276	149,664,469,944
	<b>Grand Total</b>	<b>459,643,031,191</b>	<b>496,895,536,132</b>	<b>397,384,172,095</b>	<b>345,808,431,481</b>	<b>842,703,967,613</b>

ANNEX 5: SALARY, PENSION AND GRATUITY ARREARS BUDGET FOR FY 2023/24

<b>Vote Code</b>	<b>Vote Name</b>	<b>Salary arrears FY 2023/24</b>	<b>Compesation</b>	<b>Pension and Gratuity arrears FY 2023/24</b>	<b>Total Arrears</b>
003	Office of the Prime Minister	13,594,956	-	-	<b>13,594,956</b>
011	Ministry of Local Government	-	-	107,492,033	<b>107,492,033</b>
013	Ministry of Education and Sports	-	-	68,370,444	<b>68,370,444</b>
014	Ministry of Health	10,831,344	-	-	<b>10,831,344</b>
016	Ministry of Works and Transport	52,855,382	-	80,585,121	<b>133,440,503</b>
017	Ministry of Energy and Mineral Development	-	-	6,150,770,617	<b>6,150,770,617</b>
122	KAMPALA CAPITAL CITY AUTHORITY	69,270,786	-	-	<b>69,270,786</b>
124	Equal Opportunities Commission	356,261,449	-	234,258,512	<b>590,519,961</b>
132	Education Service Commission	38,756,400	-	-	<b>38,756,400</b>
145	Uganda Prisons	-	-	3,944,464,195	<b>3,944,464,195</b>
158	Office of the President (ISO)	-	-	77,784,423	<b>77,784,423</b>
404	Fort Portal Referral Hospital	64,760,145	8,658,855	6,034,246	<b>70,794,391</b>
405	Gulu Referral Hospital	-	-	150,896,566	<b>150,896,566</b>
407	Jinja Referral Hospital	80,453,516	-	3,139,663	<b>83,593,179</b>
411	Soroti Referral Hospital	-	-	111,696,252	<b>111,696,252</b>
412	Lira Referral Hospital	-	-	2,742,286	<b>2,742,286</b>
<b>Sub Total Central CG Votes</b>		<b>686,783,978</b>	<b>8,658,855</b>	<b>10,938,234,358</b>	<b>11,625,018,336</b>
601	Arua City	-	-	565,177,068	<b>565,177,068</b>
603	Gulu City	12,716,730	-	61,317,607	<b>74,034,337</b>
604	Hoima City	19,331,737	-	248,702,073	<b>268,033,810</b>
605	Jinja City	94,011,370	-	173,199,861	<b>267,211,231</b>
608	Mbale City	42,155,305	-	75,177,823	<b>117,333,128</b>
609	Mbarara City	113,557,604	-	-	<b>113,557,604</b>
703	Bushenyi-Ishaka Municipal Council	-	-	17,560,294	<b>17,560,294</b>
708	Kabale Municipal Council	14,838,496	-	1,373,447,783	<b>1,388,286,279</b>
710	Kapchorwa Municipal Council	-	-	12,170,882	<b>12,170,882</b>
712	Kira Municipal Council	24,814,440	-	-	<b>24,814,440</b>
717	Kumi Municipal Council	25,205,396	-	-	<b>25,205,396</b>
719	Makindye-Ssabagabe Municipal Council	5,453,356	-	17,741,565	<b>23,194,921</b>
720	Masindi Municipal Council	15,591,138	-	23,197,945	<b>38,789,083</b>
723	Mubende Municipal Council	8,798,809	-	80,401	<b>8,879,210</b>
725	Nansana Municipal Council	89,058,355	-	-	<b>89,058,355</b>
730	Sheema Municipal Council	27,810,938	-	87,246,777	<b>115,057,715</b>
731	Tororo Municipal Council	25,059,986	-	582,780,344	<b>607,840,330</b>
802	Adjumani District	77,855,247	-	155,012,004	<b>232,867,251</b>
803	Agago District	173,317,118	-	185,915,150	<b>359,232,268</b>
804	Alebtong District	64,896,471	-	146,113,402	<b>211,009,873</b>
805	Amolatar District	55,467,994	-	84,498,515	<b>139,966,509</b>
807	Amuria District	57,430,266	-	127,003,561	<b>184,433,827</b>
808	Amuru District	174,367,389	-	1,751,758,683	<b>1,926,126,072</b>
810	Arua District	496,017,706	-	839,702,573	<b>1,335,720,279</b>
811	Budaka District	8,834,394	-	926,955,080	<b>935,789,474</b>
813	Bugiri District	-	-	40,831,809	<b>40,831,809</b>
814	Bugweri District	34,123,123	-	86,032,627	<b>120,155,750</b>
816	Buikwe District	149,144,736	-	135,940,441	<b>285,085,177</b>
818	Bukomansimbi District	29,249,869	-	-	<b>29,249,869</b>
819	Bukwa District	151,745,476	-	1,122,883,188	<b>1,274,628,664</b>
822	Bundibugyo District	44,091,742	-	160,755,700	<b>204,847,442</b>
824	Bushenyi District	50,781,723	-	1,484,236,729	<b>1,535,018,452</b>
825	Busia District	81,655,142	-	652,369,742	<b>734,024,884</b>
826	Butaleja District	109,929,161	-	-	<b>109,929,161</b>
827	Butambala District	110,309,733	-	24,505,761	<b>134,815,494</b>
828	Butebo District	-	-	1,045,460,259	<b>1,045,460,259</b>
831	Dokolo District	-	-	8,133,486	<b>8,133,486</b>
833	Gulu District	35,876,608	-	407,057,401	<b>442,934,009</b>
836	Iganga District	26,612,799	-	590,637,438	<b>617,250,237</b>
837	Isingiro District	10,178,302	-	248,116,503	<b>258,294,805</b>
838	Jinja District	36,843,406	-	-	<b>36,843,406</b>
839	Kaabong District	310,237,531	-	-	<b>310,237,531</b>
840	Kabale District	17,885,388	-	1,866,978,208	<b>1,884,863,596</b>
841	Kabarole District	51,488,436	-	22,749,467	<b>74,237,903</b>
842	Kaberamaido District	37,671,975	-	291,526,347	<b>329,198,322</b>
843	Kagadi District	-	-	66,097,590	<b>66,097,590</b>
844	Kakumiro District	202,946,478	-	90,348,654	<b>293,295,132</b>
845	Kalaki District	76,241,310	-	-	<b>76,241,310</b>
846	Kalangala District	8,526,716	-	178,617,567	<b>187,144,283</b>
847	Kaliro District	110,744,936	-	-	<b>110,744,936</b>
848	Kalungu District	-	-	35,977,459	<b>35,977,459</b>
849	Kamuli District	96,695,448	112,534,800	524,657,806	<b>621,353,254</b>
850	Kamwenge District	80,169,469	-	13,872,548	<b>94,042,017</b>
851	Kanungu District	71,300,649	-	-	<b>71,300,649</b>
852	Kapchorwa District	47,318,938	-	291,550,890	<b>338,869,828</b>
854	Karenga District	23,024,648	-	-	<b>23,624,648</b>
855	Kassanda District	54,487,987	-	-	<b>54,487,987</b>
856	Kasese District	11,626,324	-	3,452,233	<b>15,078,557</b>
857	Katakwi District	58,262,337	-	70,231,791	<b>128,494,128</b>
858	Kayunga District	103,810,220	-	718,260,864	<b>822,071,084</b>

ANNEX 5: SALARY, PENSION AND GRATUITY ARREARS BUDGET FOR FY 2023/24

860	Kibaale District	-	-	137,561,977	<b>137,561,977</b>
861	<b>Kiboga District</b>	145,259,740	-	29,648,614	<b>174,908,354</b>
862	Kibuku District	22,517,882	-	25,920,000	<b>48,437,882</b>
864	Kiruhura District	42,087,426	-	-	<b>42,087,426</b>
865	<b>Kiryandongo District</b>	21,585,540	-	991,280,282	<b>1,012,865,822</b>
866	Kisoro District	21,757,688	-	242,313,223	<b>264,070,911</b>
867	<b>Kitagwenda District</b>	-	-	918,363,638	<b>918,363,638</b>
868	<b>Kitgum District</b>	570,135,179	-	1,016,871,920	<b>1,587,007,099</b>
869	Koboko District	125,904,526	-	299,988,395	<b>425,892,921</b>
870	Kole District	314,885,521	-	261,117,009	<b>576,002,530</b>
871	Kotido District	85,883,577	-	291,299,240	<b>377,182,817</b>
872	Kumi District	133,222,885	-	588,676,495	<b>721,899,380</b>
873	Kwania District	56,400,000	-	-	<b>56,400,000</b>
875	Kyankwanzi District	4,568,140	-	263,388,719	<b>267,956,859</b>
876	Kyegegwa District	233,830,264	-	77,148,455	<b>310,978,719</b>
877	Kyenjojo District	622,955,728	-	36,661,615	<b>659,617,343</b>
878	<b>Kyotera District</b>	-	-	292,125,673	<b>292,125,673</b>
880	Lira District	-	-	2,837,257,912	<b>2,837,257,912</b>
882	Luwero District	109,093,819	-	258,085,735	<b>367,179,554</b>
883	<b>Lwengo District</b>	65,051,753	-	264,050,763	<b>329,102,516</b>
884	Lyantonde District	124,477,149	-	557,987,540	<b>682,464,689</b>
886	Manafwa District	151,038,637	-	52,791,197	<b>203,829,834</b>
887	Maracha District	79,583,556	-	-	<b>79,583,556</b>
888	Masaka District	34,430,885	-	229,631,855	<b>264,062,740</b>
889	Masindi District	-	-	300,962,575	<b>300,962,575</b>
891	Mbale District	334,309,462	-	47,861,800	<b>382,171,262</b>
892	Mbarara District	-	-	65,872,926	<b>65,872,926</b>
893	Mitooma District	93,395,936	-	18,605,460	<b>112,001,396</b>
895	Moroto District	8,057,635	-	81,546,669	<b>89,604,304</b>
897	Mpigi District	16,517,170	-	596,849,194	<b>613,366,364</b>
898	Mubende District	107,921,873	-	232,362,454	<b>340,284,327</b>
899	Mukono District	6,118,620	-	4,690,804,515	<b>4,695,923,135</b>
901	Nakapiripiriti District	-	-	9,748,040	<b>9,748,040</b>
902	Nakaseke District	441,789,308	-	954,408,995	<b>1,396,198,303</b>
903	Nakasongola District	61,012,196	-	47,361,768	<b>108,373,964</b>
904	<b>Namayingo District</b>	119,606,803	-	-	<b>119,606,803</b>
905	Namisindwa District	283,424,217	-	-	<b>283,424,217</b>
906	Namutumba District	-	-	30,177,403	<b>30,177,403</b>
909	<b>Ngara District</b>	67,844,841	-	705,512,770	<b>773,357,611</b>
911	<b>Ntungamo District</b>	142,319,642	-	252,176,450	<b>394,496,092</b>
915	Otuke District	50,881,067	-	-	<b>50,881,067</b>
916	<b>Oyam District</b>	132,618,708	-	146,593,778	<b>279,212,486</b>
918	Pakwach District	41,954,085	-	-	<b>41,954,085</b>
919	Pallisa District	4,931,472	-	-	<b>4,931,472</b>
920	Rakai District	12,879,761	-	-	<b>12,879,761</b>
921	<b>Rubanda District</b>	10,780,142	-	16,353,912	<b>27,134,054</b>
922	Rubirizi District	32,264,735	-	31,761,456	<b>64,026,191</b>
923	Rukiga District	32,927,721	-	730,162,870	<b>763,090,591</b>
924	<b>Rukungiri District</b>	21,017,800	-	749,749,385	<b>770,767,185</b>
925	Rwampara District	16,884,199	-	-	<b>16,884,199</b>
926	Sembabule District	65,567,448	-	-	<b>65,567,448</b>
927	Serere District	13,232,835	-	-	<b>13,232,835</b>
931	Terego District	213,634,255	-	344,594,368	<b>558,228,623</b>
932	<b>Tororo District</b>	110,294,012	-	691,719,373	<b>802,013,385</b>
933	<b>Wakiso District</b>	171,594,883	-	191,665,255	<b>363,260,138</b>
934	Yumbe District	159,163,068	-	483,457,334	<b>642,620,402</b>
935	Zombo District	62,036,701	-	200,928,140	<b>262,964,841</b>
<b>Sub Total Local Government Votes</b>		<b>9,659,821,343</b>	<b>317,350,800</b>	<b>38,929,449,045</b>	<b>48,589,270,388</b>
<b>Grand Total</b>		<b>10,346,605,321</b>	<b>326,009,655</b>	<b>49,867,683,403</b>	<b>60,214,288,724</b>

*[Handwritten signature]*

**Annex 6: Allocation to DDEG and USMID for FY 2022/24**

Vote Code	Local Government	Urban Discretionary Development	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	District Discretionary Development	o/w District DDEG - Local Government	o/w Subcounty DDEG - Local Government
		Equalisation						Equalisation	Grant	Grant
601	Arua city	1,089,792,197	453,187,058	0	0	0	636,005,139	0	0	0
602	Fort-Portal city	753,348,469	539,838,801	0	0	0	212,509,669	0	0	0
603	Gulu city	2,786,534,411	2,365,564,105	0	0	0	421,170,306	0	0	0
604	Holma city	2,123,335,472	1,898,955,376	0	0	0	224,381,096	0	0	0
605	Jinja city	980,677,485	557,161,119	0	0	0	423,516,367	0	0	0
606	Lira city	1,207,683,468	780,783,866	0	0	0	426,659,503	0	0	0
607	Masaka city	1,607,594,315	1,256,181,623	0	0	0	350,912,692	0	0	0
608	Mbale city	1,505,575,954	988,221,565	0	0	0	516,954,389	0	0	0
609	Mbarara city	836,179,056	490,392,680	0	0	0	342,786,386	0	0	0
610	Soroti city	534,511,469	390,181,135	0	0	0	140,330,333	0	0	0
701	Apac Municipal Council	823,755,836	622,892,026	0	0	0	200,863,810	0	0	0
702	Bugiri Municipal Council	164,582,362	0	98,852,609	0	65,729,753	0	0	0	0
703	Bushenyi-Ishaka Municipal Council	179,441,849	0	102,068,049	0	77,373,800	0	0	0	0
704	Busia Municipal Council	699,489,549	556,333,568	0	0	0	143,155,981	0	0	0
705	Entebbe Municipal Council	583,990,444	368,594,809	0	0	0	215,395,634	0	0	0
706	Ibanda Municipal Council	315,858,716	0	178,093,562	0	137,765,154	0	0	0	0
707	Iganga Municipal Council	191,385,709	0	109,166,664	0	82,219,045	0	0	0	0
708	Kabale Municipal Council	799,781,513	665,710,008	0	0	0	134,071,506	0	0	0
709	Kamuli Municipal Council	758,978,571	602,174,774	0	0	0	156,803,798	0	0	0
710	Kapchorwa Municipal Council	164,032,218	0	85,450,461	0	78,581,757	0	0	0	0
711	Kasese Municipal Council	1,913,160,604	1,687,273,568	0	0	0	225,886,935	0	0	0
712	Kira Municipal Council	1,116,494,140	0	628,383,395	0	488,110,745	0	0	0	0
713	Kisoro Municipal Council	108,883,101	0	59,962,008	0	48,921,093	0	0	0	0
714	Kigezi Municipal Council	985,517,029	851,438,445	0	0	0	134,078,585	0	0	0
715	Koboko Municipal Council	300,189,410	0	155,313,424	0	144,875,986	0	0	0	0
716	Kotido Municipal Council	245,433,123	0	125,830,279	0	119,602,844	0	0	0	0
717	Kumi Municipal Council	144,473,321	0	76,653,344	0	67,819,977	0	0	0	0
718	Lugazi Municipal Council	1,167,559,061	910,550,470	0	0	0	257,008,592	0	0	0
719	Makindye-Ssabagabo Municipal Council	1,113,392,732	0	628,685,076	0	484,707,656	0	0	0	0
720	Masindi Municipal Council	313,362,776	0	163,809,657	0	149,553,119	0	0	0	0
721	Mityana Municipal Council	305,804,508	0	157,761,191	0	148,043,336	0	0	0	0
722	Mototo Municipal Council	323,376,094	255,319,984	0	0	0	68,056,110	0	0	0
723	Mubende Municipal Council	1,925,365,187	1,694,218,207	0	0	0	231,146,980	0	0	0
724	Mukono Municipal Council	397,143,811	0	209,795,197	0	187,348,614	0	0	0	0
725	Nansana Municipal Council	1,389,376,475	0	782,782,482	0	605,593,993	0	0	0	0
726	Nebbi Municipal Council	178,190,832	0	98,513,185	0	79,677,647	0	0	0	0
727	Njeru Municipal Council	488,508,305	0	259,862,434	0	228,645,872	0	0	0	0
728	Ntungamo Municipal Council	380,432,580	292,538,802	0	0	0	87,893,778	0	0	0
729	Rukungiri Municipal Council	146,656,842	0	80,400,208	0	66,256,634	0	0	0	0
730	Sheema Municipal Council	270,999,321	0	142,432,029	0	128,567,292	0	0	0	0
731	Torooro Municipal Council	731,585,184	614,905,091	0	0	0	116,680,093	0	0	0
801	Ajumani District	48,317,672	0	0	0	48,317,672	0	0	0	0
802	Adjumani District	37,664,562	0	0	0	37,664,562	0	0	0	0
803	Agago District	60,090,062	0	0	0	60,090,062	0	0	0	0
804	Alebtong District	25,184,550	0	0	0	25,184,550	0	0	0	0

**Annex 6: Allocation to DDEG and USMID for FY 2022/23/24**

Vote Code	Local Government	Urban Discretionary Development Equalisation	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non USMID)	o/w Town	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	District Discretionary Development Equalisation	o/w District DDEG - Local Government	o/w Subcounty DDEG - Local Government
805	Amolakar District	22,170,723	0	0	22,170,723	0	0	210,038,158	73,311,754	136,726,404
806	Amudat District	17,674,353	0	0	17,674,353	0	0	306,928,737	125,484,049	181,446,687
807	Amuria District	24,463,130	0	0	24,463,130	0	0	351,199,689	117,655,834	233,493,855
808	Amuru District	37,226,186	0	0	37,226,186	0	0	316,651,897	120,856,524	195,795,373
809	Apac District	16,181,735	0	0	16,181,735	0	0	226,029,372	91,002,806	135,026,566
810	Arua District	0	0	0	0	0	0	213,950,702	103,829,799	110,120,903
811	Budaka District	70,476,473	0	0	70,476,473	0	0	397,249,970	170,189,923	227,060,048
812	Bududa District	35,752,531	0	0	35,752,531	0	0	487,225,826	177,385,117	309,840,709
813	Bugiri District	98,098,833	0	0	98,098,833	0	0	624,393,928	275,049,825	349,344,104
814	Bugweri District	34,760,345	0	0	34,760,345	0	0	221,449,159	83,891,938	137,557,221
815	Buhweju District	16,254,464	0	0	16,254,464	0	0	190,961,782	67,352,876	123,608,906
816	Bulkwera District	30,150,531	0	0	30,150,531	0	0	160,283,931	75,154,507	85,109,429
817	Bukedea District	24,379,026	0	0	24,379,026	0	0	439,339,845	168,684,643	270,715,202
818	Bukomansimbi District	37,076,625	0	0	37,076,625	0	0	143,549,558	70,359,474	73,190,084
819	Bukwo District	22,671,656	0	0	22,671,656	0	0	191,614,014	63,894,254	127,719,760
820	Bulambuli District	19,869,932	0	0	19,869,932	0	0	391,100,320	149,433,368	241,666,952
821	Bunyala District	36,708,246	0	0	36,708,246	0	0	162,317,010	56,187,574	96,129,336
822	Bundibugyo District	60,240,700	0	0	60,240,700	0	0	315,765,253	105,452,681	210,312,572
823	Bunyangabu District	64,234,854	0	0	64,234,854	0	0	172,465,349	74,534,027	97,931,322
824	Busenyi District	37,349,322	0	0	37,349,322	0	0	192,206,088	98,164,174	94,041,914
825	Busingizi District	29,630,197	0	0	29,630,197	0	0	491,872,423	197,270,880	294,601,544
826	Buraleja District	62,559,565	0	0	62,559,565	0	0	448,367,747	191,134,665	257,233,082
827	Buramala District	27,592,703	0	0	27,592,703	0	0	97,376,523	49,880,022	47,495,502
828	Butebo District	30,508,120	0	0	30,508,120	0	0	227,205,293	90,924,989	136,280,304
829	Buvuma District	25,849,247	0	0	25,849,247	0	0	163,448,566	76,449,940	86,998,626
830	Buvende District	68,996,044	0	0	68,996,044	0	0	457,280,350	208,647,922	248,632,428
831	Dokolo District	36,919,975	0	0	36,919,975	0	0	265,883,983	100,699,521	165,186,463
832	Gomba District	17,549,810	0	0	17,549,810	0	0	211,428,715	88,799,966	122,628,748
833	Gulu District	0	0	0	0	0	0	263,665,648	118,933,658	144,732,999
834	Holma District	13,050,775	0	0	13,050,775	0	0	321,223,843	128,084,273	193,139,599
835	Ibanda District	32,694,259	0	0	32,694,259	0	0	235,456,125	123,145,837	112,310,288
836	Iganga District	38,327,797	0	0	38,327,797	0	0	433,742,088	201,116,497	232,625,591
837	Isingiro District	99,525,665	0	0	99,525,665	0	0	797,470,860	391,708,595	405,762,264
838	Jinja District	71,433,767	0	0	71,433,767	0	0	196,938,205	97,662,302	99,273,903
839	Kabong District	20,730,266	0	0	20,730,266	0	0	309,448,056	119,347,166	190,100,891
840	Kabale District	13,687,986	0	0	13,687,986	0	0	250,763,943	102,693,773	148,070,171
841	Kabarole District	36,205,697	0	0	36,205,697	0	0	247,793,524	106,509,229	141,282,295
842	Kaberamaido District	14,587,816	0	0	14,587,816	0	0	215,121,085	84,632,444	130,488,641
843	Kakadu District	91,775,206	0	0	91,775,206	0	0	484,213,357	183,049,230	301,164,127
844	Kakumiro District	86,906,892	0	0	86,906,892	0	0	490,139,592	180,502,985	309,636,607
845	Kalaki District	16,856,058	0	0	16,856,058	0	0	173,344,796	64,791,328	108,553,488
846	Kalangala District	4,937,574	0	0	4,937,574	0	0	105,209,751	55,016,025	50,193,726
847	Kaliro District	39,240,273	0	0	39,240,273	0	0	437,800,717	189,993,830	247,806,887
848	Kalungu District	26,059,811	0	0	26,059,811	0	0	186,144,861	86,360,772	99,784,088
849	Kamuli District	45,001,062	0	0	45,001,062	0	0	681,473,509	291,355,546	390,117,963

**Annex 6: Allocation to DDEG and USMID for FY 2022/23/24**

Vote Code	Local Government	Urban Discretionary Development Equalisation	o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non DDEG)	o/w Town	o/w Division DDEG (Non USMID)	o/w Division DDEG (USMID)	District Discretionary Development Equalisation	o/w District DDEG - Local Government	o/w Subcounty DDEG - Local Government
850	Kanwange District	73,234,295	0	0	73,234,295	0	0	310,774,037	146,292,924	164,481,113
851	Kanungu District	63,872,055	0	0	63,872,055	0	0	362,713,279	143,269,428	219,442,851
852	Kapchorwa District	3,454,124	0	0	3,454,124	0	0	131,708,460	53,043,101	78,665,359
853	Kapelebyong District	21,922,213	0	0	21,922,213	0	0	157,607,399	58,566,105	99,041,794
854	Karenga District	18,425,767	0	0	18,425,767	0	0	138,713,335	53,305,534	85,407,801
855	Kasese District	44,202,091	0	0	44,202,091	0	0	299,219,000	116,348,875	182,870,125
856	Kasese District	140,101,623	0	0	140,101,623	0	0	853,267,478	321,173,152	532,094,326
857	Katakwi District	25,699,567	0	0	25,699,567	0	0	295,127,290	97,648,203	197,479,087
858	Kayunga District	88,635,343	0	0	88,635,343	0	0	410,226,321	174,453,601	235,772,721
859	Kayo District	26,615,784	0	0	26,615,784	0	0	238,029,293	102,767,794	135,261,499
860	Kibale District	20,076,180	0	0	20,076,180	0	0	309,647,800	142,252,942	167,394,858
861	Kiboga District	31,829,529	0	0	31,829,529	0	0	205,420,208	81,798,861	123,621,347
862	Kibuku District	41,063,228	0	0	41,063,228	0	0	436,819,104	167,746,991	269,072,113
863	Kikuube District	25,142,499	0	0	25,142,499	0	0	393,919,523	180,801,268	213,118,255
864	Kiruhura District	24,626,735	0	0	24,626,735	0	0	231,589,261	110,254,039	121,335,222
865	Kiryandongo District	47,461,723	0	0	47,461,723	0	0	328,490,957	135,012,848	193,478,109
866	Kisoro District	57,877,386	0	0	57,877,386	0	0	348,583,551	132,574,557	216,008,993
867	Kitagwenda District	28,451,550	0	0	28,451,550	0	0	221,556,811	93,876,658	127,680,113
868	Kigezi District	9,075,903	0	0	9,075,903	0	0	378,894,372	142,934,120	235,960,252
869	Koboko District	14,132,950	0	0	14,132,950	0	0	307,741,683	147,897,673	159,844,011
870	Kole District	41,839,268	0	0	41,839,268	0	0	374,478,365	171,944,701	202,803,564
871	Kotido District	16,228,055	0	0	16,228,055	0	0	321,295,285	122,412,635	198,882,650
872	Kumi District	28,623,232	0	0	28,623,232	0	0	338,706,197	128,792,673	209,913,525
873	Kwania District	24,411,935	0	0	24,411,935	0	0	279,888,181	108,121,026	171,767,155
874	Kween District	13,435,858	0	0	13,435,858	0	0	207,052,597	69,569,976	137,482,671
875	Kyankwanzi District	46,041,787	0	0	46,041,787	0	0	386,290,095	154,340,834	231,949,271
876	Kyeggywa District	88,405,668	0	0	88,405,668	0	0	497,899,110	226,103,622	271,795,488
877	Kyenjojo District	125,250,933	0	0	125,250,933	0	0	544,562,924	217,799,319	326,763,605
878	Kyotera District	45,065,827	0	0	45,065,827	0	0	240,054,029	108,921,059	131,132,970
879	Lamwo District	28,508,617	0	0	28,508,617	0	0	252,245,850	83,498,416	169,047,434
880	Lira District	19,009,064	0	0	19,009,064	0	0	307,373,373	114,886,400	192,486,974
881	Luwuka District	44,704,999	0	0	44,704,999	0	0	366,358,152	169,259,463	197,098,689
882	Luwero District	126,825,291	0	0	126,825,291	0	0	464,121,665	209,194,172	254,927,493
883	Lweng District	56,858,944	0	0	56,858,944	0	0	263,240,142	130,544,963	132,665,179
884	Lyantonde District	15,724,232	0	0	15,724,232	0	0	159,119,242	78,504,505	80,614,737
885	Madi-Okollo District	18,846,037	0	0	18,846,037	0	0	225,031,721	89,815,638	135,216,083
886	Manafwa District	41,778,873	0	0	41,778,873	0	0	262,433,700	82,445,224	179,988,476
887	Maracha District	37,221,837	0	0	37,221,837	0	0	279,991,399	123,801,772	156,189,526
888	Masaka District	0	0	0	0	0	0	155,320,053	76,085,295	80,234,758
889	Masindi District	35,618,927	0	0	35,618,927	0	0	265,854,245	118,589,637	145,264,608
890	Mavuge District	60,263,331	0	0	60,263,331	0	0	886,252,403	428,013,542	458,238,861
891	Mbalala District	13,816,429	0	0	13,816,429	0	0	420,175,797	179,000,219	241,175,579
892	Mbarara District	43,608,430	0	0	43,608,430	0	0	167,780,231	80,334,014	87,446,217
893	Mityoma District	34,944,620	0	0	34,944,620	0	0	227,214,868	92,061,581	135,153,287
894	Mityoma District	31,711,885	0	0	31,711,885	0	0	272,878,793	114,251,930	158,626,864

**Annex 6: Allocation to DDEG and USMID for FY 20223/24**

Vote Code	Local Government	Urban Discretionary Development o/w Municipal DDEG (USMID)	o/w Municipal DDEG (non DDEG USMID)	o/w Town DDEG	o/w Division DDEG (Non USMID)	District Discretionary Development o/w District DDEG - Local Government	o/w Subcounty DDEG - Local Government
895	Moroto District	14,725,147	0	0	14,725,147	0	227,397,849
896	Moyo District	19,660,799	0	0	19,660,799	0	175,259,457
897	Mpig'i District	60,713,254	0	0	60,713,254	0	230,521,280
898	Mubende District	51,800,231	0	0	51,800,231	0	612,460,766
899	Mukono District	72,740,386	0	0	72,740,386	0	421,695,612
900	Nabilatuk District	5,259,205	0	0	5,259,205	0	244,645,633
901	Nakapiripirit District	5,485,980	0	0	5,485,980	0	279,510,293
902	Nakaseke District	34,662,566	0	0	34,662,566	0	274,239,333
903	Nakasongola District	45,400,409	0	0	45,400,409	0	245,585,137
904	Namavingeo District	41,808,177	0	0	41,808,177	0	356,170,347
905	Namisindwa District	40,858,983	0	0	40,858,983	0	353,087,969
906	Namutumba District	58,350,235	0	0	58,350,235	0	461,253,010
907	Napak District	23,918,033	0	0	23,918,033	0	345,855,654
908	Nebbi District	25,653,289	0	0	25,653,289	0	373,561,707
909	Ngora District	26,621,525	0	0	26,621,525	0	197,655,989
910	Ntoroko District	22,552,299	0	0	22,552,299	0	99,815,689
911	Ntungamo District	112,290,152	0	0	112,290,152	0	394,594,895
912	Nwoya District	58,769,472	0	0	58,769,472	0	422,235,291
913	Obong'i District	6,296,146	0	0	6,296,146	0	77,336,006
914	Omoro District	37,395,727	0	0	37,395,727	0	358,268,053
915	Otuuke District	30,520,488	0	0	30,520,488	0	216,958,290
916	Oyam District	66,013,823	0	0	66,013,823	0	519,554,435
917	Pader District	41,987,425	0	0	41,987,425	0	354,616,899
918	Pakwach District	31,788,689	0	0	31,788,689	0	232,335,773
919	Pallisa District	58,079,504	0	0	58,079,504	0	582,946,528
920	Rakai District	58,056,206	0	0	58,056,206	0	235,975,224
921	Rubanda District	82,485,963	0	0	82,485,963	0	354,961,130
922	Rubirizi District	14,224,352	0	0	14,224,352	0	164,673,328
923	Rukiga District	12,127,745	0	0	12,127,745	0	215,070,935
924	Rukungiri District	22,911,672	0	0	22,911,672	0	143,452,445
925	Rwampana District	34,077,595	0	0	34,077,595	0	162,181,991
926	Sembabule District	24,001,535	0	0	24,001,535	0	120,058,810
927	Seere District	69,545,895	0	0	69,545,895	0	400,563,860
928	Sheema District	38,184,813	0	0	38,184,813	0	385,413,474
929	Sironko District	61,289,814	0	0	61,289,814	0	177,094,104
930	Soroti District	20,968,600	0	0	20,968,600	0	449,527,002
931	Terego District	11,507,629	0	0	11,507,629	0	446,403,187
932	Tororo District	110,596,312	0	0	110,596,312	0	373,908,043
933	Wakiso District	588,279,230	0	0	588,279,230	0	463,440,696
934	Yumbe District	137,247,123	0	0	137,247,123	0	864,555,193
935	Zombo District	48,826,338	0	0	48,826,338	0	317,291,311
<b>Total</b>		<b>38,051,434,510</b>	<b>18,843,917,179</b>	<b>4,143,815,253</b>	<b>6,000,000,000</b>	<b>3,390,394,297</b>	<b>5,673,307,781</b>