



THE REPUBLIC OF UGANDA

APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2024/25

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH OF JUNE 2025

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

TABLE OF CONTENTS	Page
LIST OF LOCAL GOVERNMENT VOTES	iii
LIST OF ABBREVIATIONS	viii
PRELIMINARY	10
1.0. INTRODUCTION	10
2.0. GRANT STRUCTURE:	15
3.0. PROGRAMME SPECIFIC GRANT AND BUDGET INFORMATION	18
3.1. 00 Multi-Programme (Unconditional, Public-Sector Management and Accountability)	18
3.2. 00 Multi-Programme (Discretionary Development Equalization Grant).....	21
3.3. 01 Agro-Industrialization (Production and Marketing)	24
3.4. 5 Tourism Development Grant	27
3.5. Integrated Transport Infrastructure Services (Works and Transport)	29
3.6. Private Sector Development (Trade and Commercial Services Sub-Sub Programme)	30
3.7. Human Capital Development.....	32
3.8. Health Sub-Sub Programme.....	37
4.0. STRUCTURE OF THE APPROVED BUDGET ESTIMATES FOR FY 2024/25	46
5.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS).....	48
6.0. LIST OF TABLES	55

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

LIST OF LOCAL GOVERNMENT VOTES

Cities	Page No.
601 Arua City	141
602 Fort-Portal city	148
603 Gulu City	155
604 Hoima City	162
605 Jinja City	169
606 Lira City	176
607 Masaka City	183
608 Mbale City	190
609 Mbarara City	197
610 Soroti City	204
Municipal Councils	Page No.
701 Apac Municipal Council	211
702 Bugiri Municipal Council	218
703 Bushenyi- Ishaka Municipal Council	225
704 Busia Municipal Council	232
705 Entebbe Municipal Council	239
706 Ibanda Municipal Council	246
707 Iganga Municipal Council	253
708 Kabale Municipal Council	260
709 Kamuli Municipal Council	267
710 Kapchorwa Municipal Council	274
711 Kasese Municipal Council	281
712 Kira Municipal Council	288
713 Kisoro Municipal Council	295
714 Kitgum Municipal Council	302
715 Koboko Municipal Council	309
716 Kotido Municipal Council	316
717 Kumi Municipal Council	323
718 Lugazi Municipal Council	330
719 Makindye-Ssabagabo MC	337
720 Masindi Municipal Council	344
721 Mityana Municipal Council	351
722 Moroto Municipal Council	358
723 Mubende Municipal Council	365
724 Mukono Municipal Council	372
725 Nansana Municipal Council	379
726 Nebbi Municipal Council	386
727 Njeru Municipal Council	393
728 Ntungamo Municipal Council	400
729 Rukungiri Municipal Council	407
730 Sheema Municipal Council	413
731 Tororo Municipal Council	420

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

Districts	Page No.
801 Abim District	427
802 Adjumani District	435
803 Agago District	443
804 Alebtong District	451
805 Amolatar District	459
806 Amudat District	467
807 Amuria District	475
808 Amuru District	483
809 Apac District	491
810 Arua District	499
811 Budaka District	507
812 Bududa District	515
813 Bugiri District	523
814 Bugweri District	531
815 Buhweju District	539
816 Buikwe District	547
817 Bukedea District	555
818 Bukomansimbi District	563
819 Bukwo District	571
820 Bulambuli District	579
821 Buliisa District	587
822 Bundibugyo District	595
823 Bunyangabu District	603
824 Bushenyi District	611
825 Busia District	619
826 Butaleja District	627
827 Butambala District	635
828 Butebo District	643
829 Buvuma District	651
830 Buyende District	659
831 Dokolo District	667
832 Gomba District	675
833 Gulu District	683
834 Hoima District	691
835 Ibanda District	699
836 Iganga District	707
837 Isingiro District	715
838 Jinja District	723
839 Kaabong District	731
840 Kabale District	739
841 Kabarole District	747
842 Kaberamaido District	755
843 Kagadi District	763

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

844	Kakumiro District	771
845	Kalaki District	780
846	Kalangala District	788
847	Kaliro District	796
848	Kalungu District	804
849	Kamuli District	812
850	Kamwenge District	820
851	Kanungu District	828
852	Kapchorwa District	836
853	Kapelebyong District	844
854	Karenga District	852
855	Kasanda District	860
856	Kasese District	868
857	Katakwi District	876
858	Kayunga District	884
859	Kazo District	893
860	Kibaale District	901
861	Kiboga District	909
862	Kibuku District	917
863	Kikuube District	925
864	Kiruhura District	933
865	Kiryandongo District	941
866	Kisoro District	949
867	Kitagwenda District	957
868	Kitgum District	965
869	Koboko District	974
870	Kole District	981
871	Kotido District	989
872	Kumi District	997
873	Kwania District	1005
874	Kween District	1013
875	Kyankwanzi District	1021
876	Kyegegwa District	1029
877	Kyenjojo District	1037
878	Kyotera District	1045
879	Lamwo District	1055
880	Lira District	1063
881	Luuka District	1071
882	Luwero District	1079
883	Lwengo District	1087
884	Lyantonde District	1095
885	Madi-Okollo District	1103
886	Manafwa District	1111
887	Maracha District	1119

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

888	Masaka District	1127
889	Masindi District	1135
890	Mayuge District	1143
891	Mbale District	1151
892	Mbarara District	1159
893	Mitooma District	1167
894	Mityana District	1175
895	Moroto District	1183
896	Moyo District	1191
897	Mpigi District	1199
898	Mubende District	1207
899	Mukono District	1215
900	Nabilatuk District	1223
901	Nakapiripirit District	1231
902	Nakaseke District	1239
903	Nakasongola District	1247
904	Namayingo District	1255
905	Namisindwa District	1263
906	Namutumba District	1271
907	Napak District	1279
908	Nebbi District	1287
909	Ngora District	1295
910	Ntoroko District	1303
911	Ntungamo District	1311
912	Nwoya District	1319
913	Obongi District	1327
914	Omorro District	1335
915	Otuke District	1343
916	Oyam District	1351
917	Pader District	1359
918	Pakwach District	1367
919	Pallisa District	1375
920	Rakai District	1383
921	Rubanda District	1391
922	Rubirizi District	1399
923	Rukiga District	1407
924	Rukungiri District	1415
925	Rwampara District	1423
926	Sembabule District	1432
927	Serere District	1440
928	Sheema District	1448
929	Sironko District	1456
930	Soroti District	1464
931	Terego District	1472

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

932	Tororo District	1480
933	Wakiso District	1488
934	Yumbe District	1496
935	Zombo District	1504

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

LIST OF ABBREVIATIONS

BTVET	Business Technical and Vocational Education and Training
CAO	Chief Administrative Officer
DDEG	Discretionary Development Equalization Grant
DEC	District Executive Committee
DSC	District Service Commission
FY	Financial Year
HLG	Higher Local Government
IFMS	Integrated Financial Management System
IMR	Infant Mortality Rate
LGFC	Local Government Finance Commission
LGs	Local Governments
LLGs	Lower Local Governments
LRDP	Luwero Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MEC	Municipal Executive Committee
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MTEF	Medium Term Expenditure Framework
NAPE	National Assessment of Progress in Education
NDP	National Development Plan
NWR	Non-Wage Recurrent
OPM	Office of the Prime Minister
OTIMS	Online Transfer Information Management System
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PHC	Primary Health Care
PNFP	Private Not for Profit
PRDP	Peace Recovery and Development Plan

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

PWDs	People with Disabilities
RDC	Resident District Commissioner
SAGE	Social Assistance Grants for Empowerment
TC	Town Clerk
UACE	Uganda Advanced Certificate of Education
UCE	Uganda Certificate of Education
UgIFT	Uganda Inter-Governmental Fiscal Transfer Program
UPE	Universal Primary Education
URF	Uganda Road Fund
USE	Universal Secondary Education
USMID	Uganda Support to Municipal Infrastructure Development
URA	Uganda Revenue Authority
IPPS	Integrated Personnel and Payroll System

PRELIMINARY

1.0. INTRODUCTION

Government of Uganda (GoU) in the early 1990s adopted Decentralization Policy as enshrined in the Constitution of the Republic of Uganda 1995, and the Local Government Act Cap 243. Whilst the policy envisaged a highly discretionary system of financing, Local Government service delivery, from its offset, Local Governments have been funded through Central Government conditional grants, hence it was seen to be limiting the discretionary powers of Local Governments.

Accordingly, in 2001 Government, conducted the Fiscal Decentralization Study that informed the development of the Fiscal Decentralization Strategy 2002. The objectives of the FDS 2002 were to strengthen the process of decentralization by increasing the Local Government's autonomy, widening local participation in decision making and streamlining the fiscal transfer modalities to the LGs to increase their efficiency in achieving the National Development Goals within a transparent and accountable framework.

In 2013, Government and the World Bank undertook a joint study entitled “**Service delivery with more districts in Uganda: fiscal challenges and opportunities for reforms**”. This study just like the Fiscal Decentralization Study (2001), the Fiscal Decentralization Strategy (2002) and the “Review of LG financing” done by the Local Government Finance Commission (LGFC) in 2012 identified key concerns regarding the adequacy, equity and efficiency of funding to Local Governments. In addition, a number of newly created Administrative Units had not been operationalized for long due to resource constraints.

To address above concerns, Government launched the **Intergovernmental Fiscal Transfer Reform (IGFT) Programme in 2015**. The Reform main aims were to rationalize the number of grants, develop fair and objective formulae for allocating the grants to Local Governments to eliminate subjectivity in allocation. This reform, established a financing framework, for uplifting financing to decentralized service delivery while focusing on investments that would stimulate improvement in the quality and quantity of services across the Country and this has led to tremendous increase in Local Government financing over the years.

1.1. Key Reforms in improving the Decentralised Services Delivery

Government has over the years undertaken a number of reforms in budgeting, planning, and financing aimed at improving decentralized services in Uganda, and these among others includes, the UGIFT, USMID, OTIMS and PBS. Some of the key reforms that have been critical for Decentralization includes the following among others;

- Public Finance Management Act 2015 as amended and related Regulations 2016, Treasury Instructions;
- Automation of Financial Mgt. Processes through introduction and Integration of PFM Systems – IFMS/HCM/IRAS/PBS/DMFAS/E-LOGREV to improve transparency,

accountability and reporting, improve timeliness, quality and accuracy of the Government payrolls; and

- Decentralization of Salary and Pension Payments.

1.2. UGIFT Financing and Investments

Enhancing adequacy and equity in financing of local service delivery:

1. The Government of Uganda, with support from the World Bank has registered positive progress towards enhancing adequacy in financing local government service delivery with a **109 percent** increase in nominal growth in LG transfers from **Ushs. 1,765bn** in FY2017/18 to **Ushs. 3689.5Bn** in FY2024/25 (Approved Budget) for grant and sub-grants under the Program Sub-programmes of UGIFT (education, Health, Water and Agriculture (Micro-Scale Irrigation)).
2. The equity of grant allocations across LGs over the programme period has improved with the introduction of objective allocation formulae. However, this improvement has largely remained stagnant because a significant amount of development grants are still allocated on adhoc basis, while all wage grants are allocated based on staff in post.

Improved Oversight of service delivery by Central Government.

3. In order to improve the oversight of service delivery by the Ministries, Departments and Agencies (MDAs), the following key actions have been implemented under the UGIFT program:
 - a) Routine oversight and technical support supervision and monitoring of local service delivery including construction projects have been strengthening through dissemination of required guidelines, joint and monthly monitoring, spot monitoring, among others;
 - b) Annual LG Performance Assessments conducted and weakest performing LGs supported to improve;
 - c) By end of June 2023, **45** out of 50 core actions by Central Government entities meant to strengthen processes, systems and capacity for LG Service Delivery had been undertaken. The remaining actions relate to refugees, and environment and social safeguards requirements; and
 - d) Key **Management Information Systems** rolled out to support decision making. These include: The Teacher Effectiveness and Learners' Achievement (TELA) system, Education e-Inspection system, Water and Environment MIS, and Electronic Medical Records System.

Improvement in management of service delivery by LGs

4. On account of the above interventions for improving financing and effectiveness of local government service delivery, the annual performance assessments have so far indicated the following improvement in the management of service delivery by the local government:
 - a) LG overall assessment scores increased by **15 percentage** point between 2020-2022 i.e. **36%, 44% and 51%** respectively;
 - b) Specifically, Minimum conditions including staffing critical positions, E&S safeguards, improved from 56% to 69%, while performance measures improved from 55% to 66% between 2020 and 2022 assessments;

- c) Weakest performing LGs developed and implemented PIPs in the identified underperforming indicators; and
- d) Management of service delivery, staff deployment, monitoring of and support to service provision, selection of projects, procurement, contract & safeguards management strengthened.

Infrastructure Development

- 5. In terms of physical progress, there is increased stock of critical infrastructure in Health, Education, Water and Micro-Scale Irrigation as highlighted below:
 - a) **Health:** Out of the **371** Health Centers programed for upgrade/ construction to HC III, **261** are complete and majority of which are functional, while **110** are still under construction but in advanced stages of completion;
 - b) **Education:** Out of the **259** Seed secondary Schools, **105** are complete and operational with minimum **staffing** of at least 16 out of the **32** Staff required, construction of **154** at advanced stages of completion.
 - c) **Micro-Scale Irrigation:** The **40** phase one pilot districts that started the program from July 2020. So far, over **1,601** farmers have received Microscale Irrigation equipment and trained in operation and maintenance (O&M). Starting in FY 2022/23, the program was rolled out to the remaining 95 LGs in Phase 2; and
 - d) **Water:** Increased investment in piped water systems since FY 2020/21 has been observed. A total of **418** tap stands/ public stand posts have been constructed up from an annual average of 106 taps annually. A total of **485,700** new persons have been served with safe and clean water, with additional service restored to serve **32,700** persons who are using the rehabilitated point sources, including extension of water to **21** Health Centres and **28** Schools constructed under UgIFT.

Program priorities for FY 2024/25

- 6. FY 2024/25 will be the final year of implementation of the UGIFT programme. Accordingly, focus has been placed on achieving all outstanding Disbursement Linked Indicator Actions agreed upon with World Bank under the program. Accordingly, financing provisions have been made for the following:
 - i) Completion of residual construction works under UGIFT Projects;
 - ii) Operationalization of All UGIFT projects, in terms of equipping, staffing, provision of capitation and operational funds;
 - iii) Transitioning of **20** additional health facilities under the refugee host Local Governments;
 - iv) Provision of additional Water Sources in underserved LGs;
 - v) Strengthening Results Based financing in Health;
 - vi) National rollout of micro-scale irrigation under Agriculture.

1.3. In addition, the World Bank is also implementing USMID of which **Ushs.52.51bn** has been provided in FY 2024/25 to complete the ongoing construction of infrastructure projects in Municipalities and Cities. Therefore, these reform programmes (UgIFT Program,

USMID), have resulted into increase in spending on Local Government Transfers and the overall fiscal transfers under the broader IGFT Reform Program.

1.4. Overview of the Local Government Budget for FY 2024/25

The Budget has been prepared in accordance with Article 155 (1) of the Constitution and Section 13 (3) of the Public Finance Management Act (PFMA), 2015 (Amended). The Local Government Budget for FY 2024/25 has been drafted guided by the key policy priorities of Government outlined in the Budget Strategy for FY 2024/25 and the policy adjustments noted during various engagements/budget consultations with Parliament, Cabinet, Members of the Private Sector, Economic Development Group, MDAs, the Economic Growth Forum, as well as the National Budget, and the Regional Local Government Budget Conferences.

Therefore, this document provides a summary of the approved Local Government Budget Estimates of revenue and expenditure for the Financial Year 2024/25 for consideration and approval by Parliament prepared in line with the budget strategy and proposed priorities of Government in fulfillment of the above legal provisions. This Estimates Book Vol. II provides highlights of the Local Government grant structure and the specific programme allocations as guided by the Local Government Performance Assessment for FY 2023/24, and key Policy Pronouncements that guided preparation of the Budget for FY 2024/25.

The overall Local Government Budget for next financial year and over the medium term, is in line with the overall objective of the National Budget which is aimed at redirecting more resources towards wealth creation to restore the economy back to the medium-term growth path of 6-7 percent per annum and improve competitiveness of the economy. The overall Local Government Budget for FY 2024/25 amounts to **Ushs. 6,998.5bn** of which **Ushs. 5,655bn** is Central Gov't Transfers, **Ushs. 293.9bn** is LR. and **Ushs. 1,049.6bn** is PDM funds held at MoFPED **Ushs. 6.875 trillion** as indicated in the table below;

Programme	Grant	Amount
01 Agro Industrialization	Production and Marketing - Wage Conditional Grant	177,283,399,108
	Production and Marketing - Non-Wage Recurrent Conditional Grant	56,862,987,030
	Production and Marketing Development Grant	82,375,000,000
	Transitional Development - Production and Marketing Ad Hoc	700,000,000
05 Tourism Development	Tourism Development Grant- Non-Wage Recurrent	760,000,032
	Tourism Development Grant- Development	1,140,000,048
06 Natural Resource, Environment, Climate Change, Land and Water Management	Water and Environment - Non-Wage Recurrent Conditional Grant	4,820,000,000

**Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes**

Programme	Grant	Amount
07 Private Sector Development	Trade and Industry - Non Wage Conditional Grant	2,232,224,957
	Transitional Development Trade and Industry	740,000,000
09 Integrated Transport Infrastructure Services	Works and Transport - Non Wage Recurrent Conditional Grant	176,000,000,000
	Works and Transport - Development Grant	10,910,248,603
	Transitional Development - Works Ad Hoc	32,303,290,321
12 Human Capital Development	Health - Wage Conditional Grant	880,129,348,080
	Health - Non Wage Conditional Grant	157,776,325,311
	Health - Development Conditional Grant	72,645,244,277
	Transitional Development - Health	4,113,856,743
	Education - Wage Recurrent Conditional Grant	1,872,473,255,635
	Education - Non Wage Recurrent Conditional Grant	490,298,083,590
	Education - Development Conditional Grant	203,328,497,540
	Transitional Development - Education Ad Hoc	10,040,000,000
	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	13,300,000,000
	Water and Environment - Development Grant	91,043,016,964
	Transitional Development - Water	2,310,000,000
15 Community Mobilization and Mindset Change	Social Development Services - Non Wage Recurrent Conditional Grant	7,640,000,000
14 Public Sector Transformation	Salary Arrears	11,501,657,553
	Pension and Gratuity Arrears	22,672,352,963
	Gratuity	163,192,126,820
	Pension	325,127,440,920
	Transitional Development - PSM Ad Hoc	46,056,826,672
Discretionary Grants	Urban Discretionary Development Equalisation Grant	63,625,406,322
	District Discretionary Development Equalisation Grant	87,792,735,067

**Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes**

Programme	Grant	Amount
Unconditional Grants	Urban Unconditional Grant - Wage	62,738,053,241
	Urban Unconditional Grant - Non Wage Recurrent	42,106,957,400
	District Unconditional Grant - Wage	359,190,912,284
	District Unconditional Grant - Non Wage Recurrent	119,773,908,668
Sub-Total Central Government Transfers to Local Governments		5,655,003,156,148
Local Revenue	Local Revenue Non-Wage Recurrent	243,307,697,276
	Local Revenue Development	50,590,683,368
	PDM Funds Held at MoFPED	1,049,600,000,000
GRAND TOTAL		6,998,501,536,792

2.0. GRANT STRUCTURE:

The grant structure for Local Governments for FY2024/25 are indicated in the table below:

Summary of Grants

Programme	Grant
01 Agro Industrialization	Production and Marketing - Wage Conditional Grant
	Production and Marketing - Non Wage Recurrent Conditional Grant
	Production and Marketing Development Grant
	Transitional Development - Production and Marketing Ad Hoc
05 Tourism Development	Tourism Development Grant- Non-Wage Recurrent
	Tourism Development Grant- Development
06 Natural Resource, Environment, Climate Change, Land and Water Management	Water and Environment - Non Wage Recurrent Conditional Grant
07 Private Sector Development	Trade and Industry - Non Wage Conditional Grant
	Transitional Development Trade and Industry
09 Integrated Transport Infrastructure Services	Works and Transport - Non Wage Recurrent Conditional Grant
	Works and Transport - Development Grant
	Transitional Development - Works Ad Hoc
	Health - Wage Conditional Grant

**Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes**

Programme	Grant
12 Human Capital Development	Health - Non Wage Conditional Grant
	Health - Development Conditional Grant
	Transitional Development - Health
	Education - Wage Recurrent Conditional Grant
	Education - Non Wage Recurrent Conditional Grant
	Education - Development Conditional Grant
	Transitional Development - Education Ad Hoc
	HCD - Water and Environment - Non Wage Recurrent Conditional Grant
	Water and Environment - Development Grant
	Transitional Development - Water
15 Community Mobilization and Mindset Change	Social Development Services - Non Wage Recurrent Conditional Grant
14 Public Sector Transformation	Salary Arrears
	Pension and Gratuity Arrears
	Gratuity
	Pension
	Transitional Development - PSM Ad Hoc
Discretionary Grants	Urban Discretionary Development Equalisation Grant
	District Discretionary Development Equalisation Grant
Unconditional Grants	Urban Unconditional Grant - Wage
	Urban Unconditional Grant - Non Wage Recurrent
	District Unconditional Grant - Wage
	District Unconditional Grant - Non Wage Recurrent
Sub-Total Central Government Transfers to Local Governments	
Local Revenue	Local Revenue Non-Wage Recurrent
	Local Revenue Development
	PDM Funds Held at MoFPED
GRAND TOTAL	

2.1 Purpose of Grants

The Unconditional Grant is the minimum amount of money required by Local Governments to deliver Decentralized Services as detailed in the table below.

Unconditional Grant to Local Governments

Grant		Purpose
District Unconditional Grant		
Wage		To fund the salaries of staff paid from the traditional Local Government payroll (i.e. all staff except teachers, health workers, extension workers) in the higher Local Government and rural areas
Non-Wage	<i>o/w District</i> <i>o/w Sub-county</i>	To fund both the recurrent and development costs of decentralized services alongside locally raised revenues in the higher Local Government and rural areas
Urban Unconditional Grant		
Wage	<i>o/w Municipality</i>	To fund the salaries of staff paid from the traditional local Government payroll (i.e all staff except teachers, health workers, extension workers) in urban areas
	<i>o/w Town Council</i>	
Non-wage	<i>o/w Municipality</i>	To fund both the recurrent and development costs decentralized services alongside locally raised revenues in urban areas
	<i>o/w Town Council</i>	
Support Services		
<i>o/w Pension and Gratuity</i>		To provide for pension and gratuity payments for former Local Government employees
<i>o/w Urban Ad Hoc</i>		Ad hoc allocation to Local Governments for administrative Activities.
<i>o/w Rural Ad Hoc</i>		

It is important to note, that the following grant allocations have been folded into the Unconditional Grants:

Folded Grants to Unconditional Grants

Wage Unconditional Grant	Non-wage Unconditional Grant
Conditional transfers to DSC, Chairs' Salaries	HCM Recurrent Costs, Boards & commissions
Salary & Gratuity for LG Elected Political Leaders	PAF monitoring (Normal and Payroll Printing)
Hard to Reach allowances	DSC Operational Costs, Councillors Allowances and LLGs Ex- Gratia

3.0. PROGRAMME SPECIFIC GRANT AND BUDGET INFORMATION

Accompanying, the new grant structure are Programme Grant and Budget Guidelines. These will set out the mandates of Local Governments in each Programme, the purpose of Programme transfers and Programme budget requirements at the Local Government level that each Local Government will be required to fulfil. The guidelines for Local Governments set out, detail how to comply with budget requirements and how they will be assessed. In this section, a summary of the Programme grants are set out. The full guidelines are available on <https://budget.finance.go.ug>. The allocation formulae are also available on the budget website <https://otims.finance.go.ug>.

3.1. 00 Multi-Programme (Unconditional, Public-Sector Management and Accountability)

National Development Plan and Policy Priorities

This note sets out the Policy Priorities, Roles, Responsibilities and Mandates of Local Governments for LG councils, Administration, Human Resources and Financial Management. It also sets out the purpose and structure of the Unconditional grant and allocation formulae. There are several NDP priorities which relate to Local Governments in these areas:

- i) Strengthen Public Financial Management, through the introduction of the IFMS, Performance Based Budgeting and the Reform of Fiscal Transfers.
- ii) Increase taxation.
- iii) Improve statistical data production.
- iv) Increase public demand for accountability and strengthen compliance with accountability rules.
- v) Enhance public contract management and performance.
- vi) Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development.
- vii) Improve the National Monitoring and Evaluation (M&E) systems for increased service delivery, efficiency, and effectiveness.
- viii) Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels.
- ix) Improve democracy and governance for increased stability and development.
- x) Improve public service management, operational structures and systems for effective and efficient service delivery.
- xi) Enhancing the performance of the public sector and strengthening service delivery.
- xii) The Decentralization of the Payroll, the Human Resources Function through the HCM.

Roles, responsibilities and mandate of Local Governments

The Departments of Administration, Finance, Internal Audit, the Planning Unit and Statutory Bodies are responsible for political and technical oversight and coordination of the Local Government in these areas. Their Vote functions and associated mandates are set out below:

Roles and responsibilities of different Departments

Vote Function	Associated LG Mandate
District and Urban Administration	- Coordination of Local Government activities, monitoring, organization - Human resource management, HCM, coordination of capacity development - Records management, public relations
Financial management & Accountability	- Revenue Mobilization, Budgeting, Financial Management and Accountability
Local Statutory Bodies	- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans budgets, monitoring of administration - PAC: accountability and oversight of administration revenues and expenditures - DSC: staff recruitment, discipline, promotion - Land Board: processing land rights / land administration issues - Contracts Committees: procurement and disposal of goods and services
Local Government Planning Services	-Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E
Internal Audit	Oversight of PFM/management of Internal Controls, Reporting and Recommendations to Council

Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to the need in Local Governments. The grant allocation formulae used for the FY 2024/25 Non-wage Recurrent Grant estimates are described in the tables below;

District Unconditional NWR Grant

Variable	Weight	Justification
Constant	45	To ensure the basic costs of delivering administrative services in a Local Government can be met, whatever its size.
Rural Population	40	Reflects the scale of beneficiaries for service delivery in local Governments.
Number of Sub counties	10	To cater for LGs managing large numbers of units and ex-gratia.
Population in Hard to Reach Hard to Stay Areas	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain. Weighting ensures costs of hard to reach allowances can be covered from unconditional grant.
Land Area	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain.
Distance from Kampala	1	To cater for the varying costs of delivering services in a Local

Sub county Unconditional NWR Grant

Variable	Weight	Justification
Rural Population	70	Reflects the scale of beneficiaries for service delivery in local Governments.
Number of Sub counties	30	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size.

Municipal Unconditional NWR Grant

Variable	Weight	Justification
Population	60	Reflects the scale of beneficiaries for service delivery in Local Governments.
Constant	28	To ensure the basic costs of delivering administrative services in a Local Government can be met, whatever its size.
Number of Divisions	10	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size.
Distance from Kampala	2	To cater for the varying costs of delivering services in a Local Government, which are influenced by distance from Kampala.

Urban Town Unconditional NWR Grant

Variable	Weight	Justification
Rural Population	70	Reflects the scale of beneficiaries for service delivery in Local Governments.
Number of Towns	30	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size. Services in a Local Government can be met whatever its size

Allocations under the **support services grant** remain ad hoc, and not formula based. The support services grant is currently comprised of:

Item	Allocation Basis
o/w Pension and Gratuity	2024/25 allocations, adjusted by new retirees (over and above)
o/w Public Sector Management Ad Hoc	Ad hoc

This formula is also available on the budget website: www.otims.finance.go.ug/fiscal_transfers. An individual Local Government's allocation formula can also be accessed from the site.

3.2. 00 Multi-Programme (Discretionary Development Equalization Grant)

National Development Plan and Sector Policy Priorities

In order to ensure equitable sub-national development across the Country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed districts based on the degree to which a Local Government is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers was therefore, to distribute resources more equitably to Local Governments, so that those Local Governments which are less well-off are able to catch up with other areas.

The National Development Plan (NDP) underscores the need to review modalities for Central Government transfers to Local Governments to ensure greater equity and flexibility/more discretion. The reform on fiscal transfers is therefore built on greater flexibility and discretion for Local Governments to allocate resources to local priorities, in line with their District Development Plans.

Roles, responsibilities and mandate of Local Government

Schedule 2 of the LG Act Chapter 243 stipulates, the functions and services for which the LGs are responsible for (mandated) including: Primary Education; Primary Health Care; Water and Sanitation; Feeder Roads and Production. The implementation of these mandates requires spending on operation costs, capacity development and investments in services and facilities. Operation costs are catered for in the Recurrent Budget, which will be funded by Conditional and Unconditional Grants and Locally Raised Revenues. Investment in services and facilities and capacity development are catered for in the development budget. The development budget shall be funded by: (i) Sector Development Conditional grants (ii) Discretionary Development Equalization Grants (DDEG); (iii) contributions from Unconditional transfers and Locally Raised Revenues; and (iv) Off-Budget donor, Development Partners and NGO programmes.

Overall purpose and structure of the Discretionary Development Equalization Grant (DDEG)

The overall objectives and/or purpose of the Discretionary Development Equalization grant are to:

- i. Enable LGs to allocate funds to priority local development needs that are within their mandate and are consistent with the National priorities by provision of **discretionary development** funding.
- ii. Provide LGs with equitable access to development financing, ensuring that more disadvantaged LGs receive additional funding to enable them catch up with the rest of the country. In doing so, the grant is **the Equalization Grant provided for in the Constitution** Article 193 (4); and primary financing for regional development programmes under affirmative action. Adherence by LGs to sectoral budget requirements will ensure that

allocations are focused on areas where they lag behind national average standards for a service;

- iii. Provide development financing which caters for the **differing development needs of rural and urban areas; and**
- iv. **Improve LGs capacities and systems for provision of quality services.** This is through rewarding good performance & sanctioning poor performance; coupled with performance improvement support to address areas where LGs have gaps.

All development allocations under the DDEGs must adhere to programme budget requirements set out in the respective programme information papers. The respective Programme line Ministries play key functions to ensure the proper management and utilization of the DDEG allocated by the Local Government to their Sub Sub Program alongside, development grants and funding from other revenue sources. They are:

- i). The District Discretionary Development Equalization Grant; and
- ii). The Urban Discretionary Development Equalization Grant.

The District Discretionary Development Equalization grant has 3 windows for; (i) LG Grant – Districts Development (allocated to the remaining Districts only); (ii) LG Grant sub-county Development (allocated to the remaining sub-counties only); (iii)

Similarly, the Urban Discretionary Development Equalization grant has 5 windows: (i) (ii) Municipal – non USMID (allocated to the remaining municipalities only); (iii) Division – USMID (allocated to USMID Cities/Municipalities only); and (iv) Division – non USMID (allocated to the remaining divisions only); and (v) Town Councils (allocated to Town Councils only).

Discretionary Development Equalization Grant

Grant	Purpose
District Discretionary Development Equalization Grant	
o/w LG Grant District Development	-Address development needs of rural areas
o/w LG Grant Sub- County Development	-Provide discretion to LGs to fund priorities
	Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
Urban Discretionary Development Equalization Grant	
o/w Division -USMID	- Provide discretion to LGs to fund priorities
o/w Municipal – non USMID	Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
o/w Division – non USMID	
o/w Town Councils	

Grant Allocation Formula

Both grants (District and Urban) have two components:

- (i) The basic component allocated based on the allocation criteria; and
- (ii) The performance component based on the performance of the LG.

In FY 2023/24, performance assessment data had been collected, and thus the results were used to allocate resources for FY 2024/25.

Basic component allocated based on the allocation criteria

The grant allocation formulae for the basic component are described in the tables below;

The DDEG Allocation Formula

Variable Name	Weights		Justification
	District DDEG	Urban DDEG	
Constant (fixed allocation for higher/LLGs)	20	17.5	Ensure that higher and lower LGs have minimum allocations for construction and completion of meaningful infrastructure
Rural Population/Urban Population	30	60	Provide for demand/scale of delivering services
Conflict	5	3	Allocate more resources to LGs severely affected by conflict
Environmental risk index	2.5	2	Ensure that higher and lower LGs have allocations for addressing environmental risks both in rural and urban setting
Population in high epidemiological risk	2.5	2.5	Ensure that higher and lower LGs have allocations for addressing COVID-19, Ebola and other epidemiological risks
Population in LLGs above density threshold (500)	10	4	Ensure that LGs prepare their health care systems for future shocks/ epidemics

Overall, the intent of the allocation formula is that it should: be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources. Performance-based component of the allocation formula:

- i. In order to provide strong incentives to LGs to improve effective operations and service delivery, the size of the DDEG for Districts, Cities and Municipalities is adjusted against the performance of the LGs during the Annual LG Performance Assessment exercise that is conducted between October and December each year; and
- ii. The impact from the results of the crosscutting assessment is weighted (Scaled) with the basic allocation formula discussed in the previous sub-section to ensure that every performance indicator has a noticeable impact on the actual size of the allocations, and that the system provided incentives for all. The system ensures that LGs with a performance

score above the average score receive additional funding and a LG with a score that is below the average is allocated lower resources. The system also ensures that all the funds are allocated.

3.3. 01 Agro-Industrialization (Production and Marketing)

National Sub-Sub Program Policy Priorities

The overall strategic thrust of the Agriculture sector is to ensure sustainable and market-oriented production, food security and household incomes in the Country. The National Development Plan III includes objectives to increase agricultural production and productivity; improve post-harvest handling and storage; agro-processing and value addition; increase market access and competitiveness of agricultural products in domestic and international markets; increase the mobilization, access and utilization of agricultural finance; and strengthen institutional capacities for the delivery of agro industrialization.” Under the NDP III period, the target is to increase commercialisation and competitiveness of agricultural production and agro processing

Therefore, to enhance the needed growth in the Agricultural sector to ensure productivity, in line with the NDPIII, the Sub-Sub Program priorities in the Budget for FY 2024/25 and over the medium term will focus on the following areas;

- (i) Focusing public resources on sectors with high output multipliers and employment potentials such as Coffee and Tea;
- (ii) Facilitating the process of access to credit for small farmers to at affordable costs, increasing long-term capital for SMEs to support agro-industrialization through UDB, ACF etc.;
- (iv) Immediate implementation of the warehouse receipt system (WRS) to help in sensitization, education, financing, transportation and aggregation, storage, quality standards and linkage to markets;
- (v) Improving agricultural productivity, especially of coffee and tea by increasing the yields per acreage;
- (vi) Supporting farmers to access micro-scale irrigation systems including through the UGIFT program of cost sharing for acquisition of irrigation equipment (individual contributes 25% and Government 75% of the cost; and
- (vii) Focus on implementation and mainstreaming of Climate change mitigation strategies.

Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralized services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services” as well as entomological services and vermin control. The services provided by Local Government include responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics.

Services are budgeted under one vote function that is district production services. This Production services provide for agricultural extension and the control of diseases in agriculture, overseen by the Ministry of Agriculture.

Roles and Responsibilities

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
0182 District production services	Crop and animal husbandry Entomological Services and Vermin Control
0181 Agricultural Extension Services	Local Government level: <i>Crop, animal and fisheries husbandry extension services</i> Lower Local Government level: <i>The provision of agricultural ancillary field services.</i>

Overall Structure and Purpose of Transfers and Overall Allocations

Increase the number of functioning and sustainable farmers’ organization involved in collective marketing and deepens service provision at local levels under District Production Officers.

The Structure of the Grant

Grant	Purpose
Wage Conditional Grant	At the district level, the proposal is to have offices staffed with a minimum of an agricultural officer, veterinary officer and fisheries officer (where applicable). Please note that, extension services are still required and recruitment will be in the phased manner.
Non-Wage Recurrent (NWR) Conditional Grant Development Grant	Supports increased input use of fertilizer and improved seed; water for production; disease control, and; and to collect agriculture Supports increased input use of fertilizer and improved seed; water for production; addition and standards of products to favourably compete in local, regional and international markets, collect trade statistics and others as per the PMG guidelines. The allocation is earmarked to Production and Marketing Grant.

Overall, the purpose of transfers to Local Governments for agriculture services aims to support services that increase the level of production and productivity of priority agricultural commodities. Promote bulk marketing and trade. Wage allocations for extension services are provided to all Districts and Municipalities, while the allocations for Production and Marketing are targeted at Districts only, except where a Municipality has opted to allocate resources under the DDEG. Both grants are fully funded by the Government of Uganda.

Grant Allocation Formula

Wage grant allocations are not determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2024/25 Non-wage Recurrent and Development Grant estimates are described in the tables below. As stipulated in the grant guidelines the District level monies between production and commercial services are to be split 70% to 30%, respectively.

Production & Marketing NWR Grant Allocation Formula

Variable	Weight	Justification
Population	63	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Fixed Allocation	15	To provide for a minimum allocation to all production departments
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach, Hard to Stay Areas	2	Those areas which are hard to reach are given priorities. Island areas are classified as hard to reach and therefore fishing areas are compensated.

Production & Marketing Development Grant Allocation

Formula Variable	Weight	Justification
Population (District)	58	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Rural population	20	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach, Hard to Stay Areas	2	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population.

Agricultural Extension Services

Agricultural Extension Service is one of the decentralized services delivered by Local Government Production and Marketing Departments as the core and frontline service providers. The National Agricultural Extension Policy and Strategy were approved by the Cabinet to ensure effective implementation.

Agriculture Extension Operational was created to support extension service delivery in Local Governments. The frontline extension service providers in all the LGs are expected to:

- i) Organize the farmers through mobilization and registration of these farmers so that they can benefit from all the agrarian service providers both public and private;
- ii) Empower farmers with situational analysis demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions;
- iii) Conduct meetings for farmer groups and other value chain actors to guide them on enterprise selection;
- iv) Develop farmers into higher level organizations like Producer and Marketing Groups and train them on group dynamics and leadership skills;
- v) Link farmers to research and other value chain actors;
- vi) Increase farmer awareness on the existing improved technologies produced by research (NARO) - Improved seeds, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate smart agricultural technologies and also appropriate technical skills like post-harvest handling, value addition, taking farming as a business; and
- vii) Interest the farmers to take on these technologies through demonstrations and intensified discovery methods, focused group discussions and direct trainings.

3.4. 5 Tourism Development Grant

The Conditional Grants from the Tourism Development Program are starting FY 2024/2025 with an initial allocation of Ushs 1.9bn (One billion Nine Hundred Million Uganda Shillings). This will form the starting point for support to the Local Governments in as far as the implementation of activities for the Tourism Development Program is concerned. More avenues for funding of the decentralisation function of tourism in Local Governments will be devised by the Ministry to ensure that the Program gets to the grassroots through the Local Governments.

Structure and Purpose of the grants in the Tourism Sub-Programme

The LG Tourism Sub-Programme grants structure is as illustrated in the Table below; -

Grant	Purpose
Non-Wage Conditional Grant	1. To fund the development of regional tourism development areas and clusters to harness and promote the tourism resources and enterprises in the region.
	2. To fund the development, integration and commitment of resources for tourism development plans in the district development plans
	3. To fund coordination with Ministries, Departments and Agencies in the awareness and enforcement of quality standards for the tourism enterprises and services and regularly inspect their compliance with quality and safety standards in the sector
	4. To fund Initiation, support and facilitate the development of the quality and range of tourism products and enterprises that appeal and compete for the domestic and global tourist market
	5. To fund the Initiation and support capacity building programmes for tourism enterprises and human resource and promote the inclusiveness of local

Grant	Purpose
	communities, youth and women employment in enterprises within their locality.
	6. To fund zoning, conservation and promotion of investment in the local tourism attraction areas and resources by facilitating infrastructure and incentives that attracts domestic and foreign investment.
	7. To fund Coordination, Mobilisation, support and active promotion of local enterprises, communities, organisations, attractions and events in the local areas
	8. To increase visitation and utility of the attractions and create opportunities for local enterprise,
	9. To identify, conserve and develop their attractions and protect them from the threats of natural and cultural Page 6 of 11 degradation, conflict and alternative economic use.
Tourism Development Grant	10. To fund the construction, repair, equipping and upgrading of key tourism attractions, amenities and supporting infrastructure development.

Procedures and guidelines for allocating the respective grants to LGs

There are two grants provided in the Tourism Development Programme ie, the Non-Wage Recurrent and the Tourism Development Grants. The proposed grant allocation distributions will be 40% for Non-Wage Recurrent and 60% for Tourism Development grant. The variables are outlined in the table below.

Sn	Grant	Percentage
1	Non-Wage Recurrent	40%
2	Tourism Development	60%

Non-Wage Conditional Grant to LGs

The Non-Wage Conditional Grant is intended to fund the following areas; -

- i. Tourism Planning
- ii. Tourism Product Development
- iii. Tourism Enterprise Support
- iv. Tourism Promotion and Marketing
- v. Tourism Regulation and Quality Assurance
- vi. Tourism Programme Coordination
- vii. Cross cutting issues

Tourism Development Grant to LGs

The allocation for Tourism Development Grants will be based on a needs-based formulae. The development Grant will stay at the centre to implement. Minimum Service Delivery Standards. LGs shall implement activities and deliver their mandate in conformity with the MoTWA Standards. On this basis, the budgeting and planning process for all tourism infrastructure investments must consider and adhere to the various minimum standards as prescribed therein.

3.5. Integrated Transport Infrastructure Services (Works and Transport)

National Sub-Sub Program Policy Priorities

Works and Transport is identified as a key enabler of structural transformation in the National Development Plan (NDP) III. The NDP Objective 2, is to increase the stock and quality of strategic infrastructure to accelerate the country’s competitiveness. In line with this year’s plan prioritization framework, the focus will be on increasing funding for road maintenance and preservation of the road asset value; completing ongoing road upgrades and rehabilitation projects with special focus on the oil roads and tourism roads; and undertaking preparatory activities for new projects in future including undertaking studies and acquiring infrastructure corridors for future investments. Focus will also be on maintaining existing community access roads to link farmers to markets and social services.”

Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Governments have the responsibility to deliver “road services – the construction, rehabilitation and maintenance of roads not under the Central Government”². Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils.

Urban roads are in the boundaries of Cities, Municipalities and Town Councils and are the responsibility of City, Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

Grant allocation structure

Vote Function	Associated LG Mandate
District, Urban and Community Access Roads	Responsibility to deliver road services namely the construction, rehabilitation and maintenance of roads not under the government.
Engineering Services	Responsibility for the maintenance of the physical assets directly under the control of Local Governments, including buildings.

Overall Structure and Purpose of transfers and Overall Allocations

The overall objective of transfers to this sector is to promote cheaper, more efficient and reliable transport services through the development and maintenance of district, urban and community access roads.

For FY 2024/25, Government has maintained the **Ushs.1bn** to each Local Government for road maintenance. This is aimed at supporting the conditional Transfers from the Uganda Road Fund (URF) to ensure that public roads are well maintained. Both are earmarked to the Vote Function

for District, Urban and Community Access Roads (DUCAR). Development transfers will be made for roads rehabilitation funded under the Rural Transport Infrastructure Programme (RTI). In addition, Local Governments may choose to spend funding from the discretionary development Equalisation grant for these purposes.

Grant	Purpose
Non-Wage Conditional Grant (Road Maintenance Grant))	To conduct maintenance of District, urban and community access roads
Development Conditional Grant	To maintain and rehabilitate District, Urban and community Access Roads

Two formulae will be used to allocate grants to Local Governments, one for the Development Grant under the Ministry of Works and Transport (RTI) and one for the Non-wage recurrent grant under the Uganda Road Fund. The Uganda Road Fund Act (2008) stipulates in Section 22 (2) that “Allocations from the Fund to the designated agencies shall be based among other factors, on the conditions of the public roads, maintenance requirements, the length of the road network and the relevant volume of traffic or derived from an approved maintenance management tool.”

The transfer to Local Governments for maintaining roads is allocated in three stages, which results in the overall shares in the table below.

1. The first stage allocates the budget to road type (paved, gravel, earth). These give greater resources to paved roads, followed by gravel roads, and the least to earth roads, reflecting mainly the maintenance cost and asset value, but also other variables (traffic, road length);
2. This is then allocated to the road network (national, district, urban, municipal, community) based on traffic and road length. Weights are adjusted for the perceived contribution of each road hierarchy and functional class to the overall national objective of promoting economic efficiency for the road network; and
3. The allocation is then distributed to designate authorities (Districts, Town Councils, Municipalities, KCCA) based on (i) traffic volume and road length; (ii) rainfall and unit cost factors; and (iii) population and equity coefficients

3.6. Private Sector Development (Trade and Commercial Services Sub-Sub Programme)

National Sub-Sub Program Policy Priorities

Under the National Development Plan III period, the trade and commercial services sub-sub programme will aspire to ensure the promotion of sustainable industrialization appropriate technology and development to ensure availability of goods and services by expanding and diversifying domestic and export markets. The objectives of the trade and cooperatives sector are to: increase the share of manufactured goods and services in total exports; improve private sector competitiveness; increase market access for Uganda goods services in the regional and national markets; improve the stock and quality of trade infrastructure; promote the formation and growth of cooperatives; enhance the capacity of cooperatives to compete in the domestic regional and international markets; and increase in diversity in type and range of enterprises undertaken by cooperatives.

This is guided through the National Trade Policy, National Industrial Policy and the National Cooperative Development policy. Other Sectoral related policies include; Buy Uganda Build Uganda Policy, MSME policy, National Standards Policy, Trade in services policy among others.

Roles, responsibilities and mandate of Local Government

It's necessary for Ministry of Trade Industry and Cooperatives to fund interventions that develop domestic trade by emphasizing assistance to local producers and buyers to satisfy the domestic market. This consequently will become a channel for bulking and preparing the local traders to participate in international trade.

The District Commercial Office at the Local Government level has been unable to efficiently and effectively deliver commercial and business services for which they are expected to provide. It's therefore suggested that the key areas for which the funds given to Trade Industry and Local Economic Department in the Local Governments under conditional grant be used to provide services under the areas of; Trade, Cooperatives, Industry and MSMEs which are under the mandate of MTIC.

The trade and commercial sector is budgeted for under one function that is commercial services. This aims at connecting local markets and encouraging investment to support the trade of agricultural produce, overseen by the Ministry of Trade and Industry;

District Commercial Services

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
0183 District commercial services	Licensing of produce buying Trade development services Commercial inspectorate Cooperative development Market linkage services Local, national and regional integration Value addition

Overall Structure and Purpose of Transfers and Overall Allocations

The main purpose of the sector is to increase the number of functioning and sustainable farmer' organization involved in collective marketing and deepens service provision at local levels under district commercial officers;

Overall structure and purpose

Grant	Purpose
Wage Conditional Grant	At the district level, the proposal is to have offices staffed with a minimum of commercial officer. Recruitment of commercial officers will be in the phased manner.
Non-Wage Recurrent (NWR) Conditional Grant	This will cover activities related to Trade Development and promotion services, Enterprise development services, Market

Grant	Purpose
	linkage services, Cooperation Mobilization and outreach, Tourism promotion services and Industrial development services. The allocation is earmarked to Trade and Commercial service Grant

Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Trade, Industry and Cooperatives according to need in Local Governments. The grant allocation formulae used for the FY 2024/25 Non-wage Recurrent Grant estimates are described in the table below. As stipulated in the grant guidelines, the district level monies for commercial services is 30%.

Trade & Commercial NWR Grant Allocation Formula

Variable	Weight	Justification
Population	45	The target population is in both rural and urban area; promotion of Cooperatives, Trade development and Value addition by Micro Small Micro Enterprises
Fixed Allocation	15	To provide for a minimum allocation to all commercial departments
Poverty Headcount	25	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for production, Tourism Development and Industrialization
Population in Hard to Reach Hard to Stay Areas	5	Those areas which are hard to reach are given priorities.

This formula itself and the **medium-term allocations and phase in plan** for the allocation formulae is available on the budget website: www.otims.finance.go.ug An individual Local Government's allocation formula can also be found on the site.

3.7. Human Capital Development

National Development Plan and Sub-Sub Program Policy Priorities

The overall NDP III objective is to; improve the foundations of human capital development, produce appropriately knowledgeable, skilled and ethical labour force, improve population healthy, safety and management, reduce vulnerability and gender inequality along the lifecycle. In the National Development Plan (NDP) III, the Education and Sports sub-sub programme priorities are focused on:

- i. Integrating education for sustainable development into the school curriculum;

- ii. Internationalizing TVET training by supporting technical colleges to gain international accreditation; and
- iii. Accelerating training for urgently needed skills in strategic growth areas.

Therefore, under the NDPIII, in order to overcome some of the Sub-Sub Programme challenges that constrained attainment of NDPIII objectives, the Sub-Sub Programme will focus on the following priorities in FY 2024/25 and over the medium term;

- (i) Promotion of Science Technology Engineering and Math (TEM/STEI) in Education, Research and development;
- (ii) Development of a complete National Vocational Qualifications Framework;
- (iii) Enhancing capacity of the skilling institutions to cope with the growing demands of the current labor market skills;
- (iv) Improved data management and evidence-based planning through upgrade of Education Management Information System (EMIS) to include tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions; and
- (v) Increased uptake of the digitalization strategy in the program through roll-out and maintenance of systems such as TELA, E inspection, TMIS, E-learning and National Ambulance System.

Roles, responsibilities and mandate of Local Government

According to Schedule 2 of the Local Government Act, the education and sports functions and services for which the district councils are responsible for, subject to article 176(2) of the Constitution and sections 96 and 97 of the LG Act include but are not limited to, provision of Education services, which cover pre-primary (nursery), primary, secondary, teacher education, science technology innovation, special needs and technical and vocational education. The functions of Vote Function at the LG level are explained in the matrix below:

Functions at Local Government Level

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
Pre-primary & Primary	Primary Schools	Delivery of primary education
Secondary Education	Secondary Schools	Delivery of secondary education.
Skills Development	Technical Institutes Technical Farm Schools Community Polytechnics Health Training Institutions PTCs	- Delivery of different types of skill development - Empowering individuals through provision of employable practical skills - To retain and motivate lecturers in tertiary - Institutions towards better services to the economy
Quality (Education Inspection and Monitoring)	District Education/Municipal Education Department	District /Municipal Education Office provides support supervision, monitor and inspect education service provision

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
		They are also responsible for playing an oversight role over primary teachers
Special Needs Education and career guidance	Primary and Secondary Schools	Recruitment, training and purchase of specialized equipment and equipping the institutions Address issues that affect the learners' ability to complete education cycle

Note: Un-devolved functions include:

- i. Recruitment and transfer of secondary school teachers, as well as vocational instructors.

Overall Structure and Purpose of Sub-Sub Program Grants

The purpose of the Sub-Sub Program grants is:

- i. To pay salaries of education staff in pre-primary, primary, secondary and tertiary and vocational institutions;
- ii. To fund operation costs of running pre-primary, primary, secondary and tertiary and vocational institutions;
- iii. To facilitate inspection, monitoring and support supervision of all institutions; and
- iv. To finance capital development works of pre-primary, primary and secondary schools

The structure and purpose of Sub programme grants are as follows:

Overall Structure and purpose

Grant	Purpose
Wage Conditional Grant o/w Pre Primary and Primary o/w Secondary Education o/w Skills Development	To pay salaries of education staff in primary, secondary and TVET institutions.
Non-Wage Conditional Grant o/w Pre Primary and Primary and education management o/w Secondary Education o/w Skills Development	To fund: (i) operational costs of running primary, secondary and TVET institutions; (ii) the management and oversight of those institutions including measures to improve learning outcomes and increase enrolment; (iii) sports & co-curricular activities; iv) emergency education response and (v) maintenance works.
Development Conditional Grant	To finance capital development works of primary and secondary schools.
Transitional Development – Presidential Pledges	To fund ad hoc capital investments and rehabilitation works, including presidential pledges.

Grant Allocation Formula

Wage grant allocations are not determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2024/25 are Non-Wage Recurrent Grant and Development Grant estimates are described in the tables below. The Development Grant formula is divided into two components;

- i. Allocation based on Basic Formula Variables; and
- ii. Allocation based on Performance Assessment results

Education Development Grant Allocation

Formula Basic Formula Variables

Variable	Weight	Justification
Population of school going age (Primary & Pre Primary & Secondary)	30	Proxy for the number of potential children who should be in school.
Inverse Net Enrolment	30	To target funds to areas where schools are scarcest, and enrolment ratios the lowest
Fixed Allocation	19	To ensure that there is a minimum development grant allocation for each LG
Performance Index UPE	5	Those Local Governments with lower proficiency in English and Mathematics will receive additional resources, which will help equalise key education performance outcomes
Performance Index USE	5	
Population in Hard to Reach, Hard to Stay Areas (includes refugees)	3	Mountainous, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2.5	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size
Urban Population	5	So that Municipal LGs allocations better reflect their population
Islands	0.5	Islands have particularly high costs due to large transport distances via water

Components of Development Grant Formula

Component	Share	Explanation
Local Government Performance Assessment Formula Subcomponent	50% LGPA Scores will be squared to sharpen incentives	To incentivize education related LG Performance
Basic Formula Subcomponent	50%	To balance equity and performance incentives

Education NWR Allocation Formula

Starting FY 2022/23, a new allocation formula for the non-wage recurrent grant was introduced. However, this formula was only applicable after every Local Government has been allocated a minimum of the following unit costs:

Education NWR Allocation Formula

Type of school	Output	Unit	Minimum per year (Ushs)
UPE	078151	Per school	1,350,000
		Per LG	40,000,000
		Per learner	20,000
		Per Learner (SNE)	22,000
USE - government aided		Per learner	175,000
		Per learner	1,230,000
Special Needs Education	078251	Per learner (SNE)	192,500
UPOLET - government aided	078351	Per learner	270,000

After allocating these unit costs, the formula below is applied and all LGs whose unit cost allocation is below the formula allocation will receive additional funds on a hold harmless basis. Over the following four fiscal years the below formula has been rolled out in full, with all LGs receiving funding exceeding their unit cost allocation. The formula has been split into two i.e. Primary Education and Secondary Education;

o/w Secondary Education - Non Wage Recurrent

Variable	Weight	Justification
Number of learners	90	The actual number of children in school, a key driver for operational costs
Performance Index USE	6	Those Local Governments with lower proficiency in English and Mathematics will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach Hard to Stay Areas (including refugees)	2	Mountainous, islands, rivers etc have peculiar terrain The formula provides greater allocations to these areas
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated with a large land size e.g Karamoja region

o/w Primary Education - Non Wage Recurrent

Variable	Weight	Justification
UPE Enrolment	90	The actual number of children in school, a key driver for operational costs
Performance Index UPE	6	Local Governments with lower proficiency in English and Mathematics will receive additional resources, which will help equalise key education performance outcomes
		Mountainous, islands, rivers etc have peculiar terrain

Variable	Weight	Justification
Population in Hard to Reach Hard to Stay Areas (including refugees)	2	which increases the cost of providing services. The formula provides greater allocations to these areas
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated with a large land size e.g Karamoja region

3.8. Health Sub-Sub Programme

Linkage to the Third National Development Plan

The health sub-Programme contributes significantly to the achievement of objective 4 of the Third National Development Plan through making strategic investment in the people to enhance productivity, inclusiveness and wellbeing of Population.

Therefore, the Health Sub Programme efforts will be geared towards attainment of UHC through:

- a) Immediate reduction of incidence, health care burdens and risk factors by; Minimizing occurrence of most of the communicable diseases e.g., malaria, neglected tropical diseases, halting and reversing rising burden of HIV/TB, Non-Communicable Diseases (NCDs), epidemics etc., containing risk factors e.g., sedentary lifestyle, unsafe sex, sexual and Gender-based violence.
- b) Improving and sustaining high coverage by provision of; Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH) services, health promotion and education, quality lifesaving interventions, Nutrition, public health screening and early detection of NCDs and urban health, integrate refugee and health services in the affected communities.

The Health Sub Programme priorities for FY 2024/25 include:

- a) Prevention and control of communicable diseases with focus on high-burden and epidemic prone diseases through community-based surveillance approaches.
- b) Prevention and control of non-communicable diseases (NCDs).
- c) Improving the emergency medical services, critical care, and referral system through functionalizing of HDUs/ICUs in RRHs, improving communication on referral and ambulance systems.
- d) Functionalizing all the upgraded health facilities under UGIFT.
- e) Expansion of Community level health promotion, education, and prevention services in all Programmes.
- f) Improving reproductive, maternal, neo-natal, child and adolescent health by functionalizing theatres and provision of blood transfusion services.
- g) Supporting improvement in health information management, use of research and technology by rolling out Electronic Medical Records to all hospitals from HCIV to RRHs
- h) Fast tracking the establishment of the NHIS and improving allocative and technical

efficiency in the provision of financial resources in health through focus on preventive rather than curative approach

Roles, responsibilities and mandate of Local Government

In order to contribute to the achievement of the overall health Sub Sub Program objectives, Local Governments have the responsibility of ensuring that the population has access to health services through annual operational planning, management and delivery of quality health services by carrying out:

- i. Community mobilization;
- ii. Supervision;
- iii. Monitoring;
- iv. Resource mobilization and allocation; and
- v. Enforcement of the health-related laws and regulations

The Local Governments Act (Schedule 2) specifies that Local Governments have the responsibility of delivering on the national health policy. This includes responsibilities for medical and health services such as: Hospitals, but not Regional Referral Hospitals; All Health Centers in the respective catchment areas; Maternity and Child Welfare services; Communicable disease control, especially Malaria, HIV/AIDS, TB and Leprosy; Control of other diseases; Ambulance services; Vector Control; Environmental Sanitation; Health Education; Quality monitoring of water supplies; Supervision and Monitoring of the private sector; and Implementation/Enforcement of the various Health Acts.

The responsibility centres for implementation of these activities are at four levels: The District Local Government level, the Health Sub-District (HSD) level (Health Centre IVs), Lower-Level Health Facilities level³ and the Community level. The District/Municipal Health Officer, under the supervision of the Chief Administrative Officer/Town Clerk and Ministry of Health, provides overall leadership in the delivery of health services.

Roles and Responsibility

Programme	Associated LG Mandate
General (District) Hospital	Provision of curative and preventive health services, health education and promotion and rehabilitation.
Primary Health Care	To provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.
District Health Office /Management	To carry out the oversight function to health facilities and general Coordination, health service delivery including: Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation.

Overall Structure and Purpose of transfers and Overall Allocations

Health sector grants are provided to Local Governments and health facilities to provide health services, in order to achieve Universal Health Coverage with emphasis on access, quality and affordability aspects. The structure and purpose of the health sector grants is as follows:

Grant		Purpose
Wage Conditional Grant		To pay salaries for staff in health facilities including General Hospitals. The staff under district health office are to be paid from the district Unconditional Grant. Staff under the city, municipal and town council/division health offices are to be paid from the unconditional urban wage grant. This is guided in the Ministry of Public Service Establishment Notice No.1 of 2020.
Non-Wage Conditional	District/Municipal/City Health Office	To fund service delivery operations by the health department, supervision, management and epidemic preparedness
	PHC Health Centres	To fund service delivery operations by the Government Health Centres (HC) for prevention, promotion, curative, palliative, disease surveillance & response, supervision and management.
	PHC Hospital (PNFP)	To fund service delivery operations by the Government Health Centres (HC) for prevention, promotion, curative, palliative, disease surveillance & response, supervision and management.
	Hospital	To fund service delivery operations by hospitals both government and private non for profit- prevention, promotion, supervision, management, curative, epidemic preparedness
Development Grant (s)		
Development Grant	PHC Development (UgIFT)	For completion and equipping of the new/upgraded health facilities.
	PHC Development (formula & performance based)	This will finance major repairs to health infrastructure and equipping and completion of existing public health facilities; and maintenance and repairs of existing health facilities.
	Transitional Development Ad Hoc	This will continue to fund health facility rehabilitation and other specified capital investments in selected LGs.

**Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes**

Grant		Purpose
Other Government Transfers	Global fund for TB, HIV & Malaria(GFTAM)	To fund activities for prevention and control of TB, HIV and malaria as well as health systems strengthening.
	The Vaccine Alliance (GAVI)	To support financing of Expanded Programme on Immunization.
External Financing (on-budget)		To fund activities as specified for each of the project/implementing partner documents

Grant Allocation Formula

The PHC and Hospital Grants have been split into two subgrants; i) GOU Health Facilities which are using the formula and ii) PNFP facilities which are also using the formula.

The DHOs allocation has also been split to a separate sub grant and minimum allocation set for each as indicated below;

- Fixed allocation costs for the District and City Health Officers be Ushs. 20M whereas those of the Municipal Health Officer be Ushs. 10M.
- The rest is then allocated using the following criteria;

Variable

Variable	Weighting
Number of Health Facilities	50%
Population (Including Refugees)	30%
Poverty headcount	10%
Population in hard to reach hard to stay areas	5%
Infant mortality	5%

Government Hospital minimum/fixed allocations have been maintained at Ushs.250M and the rest of the allocations is subjected to a formula as shown in the table below: PNFP hospital in an LG with at least one government hospital has been allocated a fixed cost of Ushs. 50M and one without has been allocated a fixed cost of Ushs. 100M

Variables

variable	Share
Catchment population	60%
Catchment population x poverty	20%
Catchment population x infant mortality	10%
Catchment population x HTRA	10%

The PHC Lower-level allocation are fixed allocations for HC II, III, IV respectively are Ushs. 2M, Ushs. 4M and Ushs. 20M. PNFP HC II, III, IV respectively are Ushs. 1M, Ushs. 2M and Ushs.4M and the rest of the allocation is subjected to a formula as indicated in the table below;

Government Hospital	Share
Population (including refugees)	60%
Poverty head count ratio	20%
Population in hard to reach hard to stay areas (including refugees)	10%
Infant Mortality Rate (IMR)	10%

The grant allocation formulae used in FY 2024/25 for Health Development Grant (50% of the grant is based on the LGPA, where scores have been squared to enhance incentives) as described in the table below;

Health Development Grant Allocation Formula

Basic Formula Variables

variable	Weight
Number of existing GOU HC IIIs, HC IVs and hospitals	50%
Population per GOU or PNFP health facility HC III, IV, hospitals, including refugees)	50%

Components of Development Grant Formula

Component	Share	Explanation
Local Government Performance Assessment Formula Subcomponent	50% LGPA Scores will be squared to sharpen incentives	To incentivize health related LG Performance
Basic Formula Subcomponent	50%	To balance equity and performance incentives

3.8 Natural Resource, Environment, Climate Change, Land and Water Management (Water and Environment Sub-Sub Programme)

National Development Plan and Sub-Sub Program Policy Priorities

The overall policy objectives of the Government for the sub-sub programme according to the National Development Plan (NDP) are:

- i. Increase water samples complying with national standards; water bodies at 65% by 2025 and water collection point at 80% by 2025.
- ii. Increase land area covered by forests from 9.1% to 15%.
- iii. Increase land area covered by wetlands from 10.9% to 12%.
- iv. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements;
- v. Assure availability of adequate and reliable quality fresh water resources for all uses.

Roles, responsibilities and mandate of Local Government

The Local Government Act (Cap 243) specifies that Local Governments have the responsibility to deliver “water services – the provision and maintenance of water supplies in liaison with the Ministry responsible for natural resources, where applicable” and “forests and wetlands”. Two vote functions are used to distinguish in the budget between the responsibilities for water and for environmental management.

In the Water sub-programme, districts have primary responsibility for the construction of water facilities/points in rural areas and to support the operation and maintenance of water services by community-based organizations such as Water User Committees. Municipalities and urban councils and districts are also responsible for the development, management and operation of urban water services, apart from those managed by the National Water and Sewerage Corporation, although construction of facilities is typically funded from central government projects, such as the Water and Sanitation Development Facility. Other activities include providing water for production and the promotion of rainwater harvesting. Mandates for sanitation and hygiene are shared between the Water, Education and Health sectors.

Under the Water sub-sector, Districts are responsible for hygiene and sanitation interventions around water points. Responsibilities in the Environment sub-sector include monitoring and oversight of environmental compliance, including forestry, river and wetlands management. Vote Functions are summarized in the table below;

Roles and Responsibilities

Vote	Associated LG Mandate
Function Rural Water Supply and Sanitation Urban Water Supply and Sanitation	Promotes access to safe water, through rehabilitation and increasing coverage; and funds sanitation and hygiene outreach and informational dissemination around water points for rural and urban areas respectively.
Natural Resources and Environment	Monitoring and oversight of environmental compliance, including forestry, river and wetlands management.

Overall Structure and Purpose of transfers and Overall Allocations

The structure of Sub-Sub Programme grants and the purpose of each grant are:

Overall Structure and purpose

Grant	Purpose
Non-Wage Conditional Grant	
o/w Rural Water and Sanitation District	Deliver sanitation and hygiene outreach and information dissemination around water points; management of the water sector.
o/w Natural Resources & Environment	Funds protection of natural resources, including forests and wetlands.
Development Conditional Grant	
Water and Environment	Provision and rehabilitation of rural water infrastructure that enables access to clean and safe water.

Transitional and Support Services Grant	
o/w Support Services Non-Wage Recurrent - Urban Water	Funds the operation and maintenance of piped water systems in towns within a district, bridging the gap between local revenue collection and operation costs.
o/w Transitional Development- Sanitation	This funds sanitation activities in a limited number of districts.

Grant Allocation Formula

The allocation formulae for the Water & Environment Non-Wage Recurrent and Development Grants are the following. However, the Development Grant-water Supply and Sanitation has two i.e. allocation based on a needs-based formulae and allocation based on the Performance Assessment results of LGs.

Water Development Grant Allocation Formula

Allocation based on a needs-based formula

Variable	Weight	Justification
SCs with Coverage below National 77 percent target capped at 50,000	25	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritizing those LGs
Rural Population (Including Refugees)	35	A proxy for the O&M requirements for existing facilities.
Constant	20	To provide a minimum investment allocation to LGs
Poverty Head Count	15	Approximates need with high poverty levels getting a higher allocation
Land Area	5	To cater for population patterns across the District

Allocation formulae for the performance Component

An Annual Performance Assessment will be conducted for each LG and the results there from will be used to allocate 50% of the Development Grant. The performance component of the allocation formulae will be computed as a percent of the Minimum Conditions met multiplied by the results of the performance measures, divided by 100 and then weighted with the basic formula.

For the Non-Wage recurrent grant, the proposed water variables and weightings for use in the allocation formulae are presented in the table below:

o/w Rural Water & Sanitation NWR Allocation Formula

Variable	Weight	Justification
Constant	43	To cover the fixed costs of a District Water Office
Land Area	10	Land area increases cost of managing water services
Rural Population (including refugees)	44	Main indicator of demand for water and sanitation services. The higher the population the more people demanding Services
Population in Hard to Reach Hard to Stay Areas	3	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

o/w Natural Resources Management NWR Allocation Formula

Variable	Weight	Justification
Rural Population (including refugees)	63	The target population is in rural areas
Poverty Headcount (Districts)	10	Approximates need with high poverty levels getting a higher allocation.
Wetland Area	15	Wetland area is considered a proxy for the scale of natural resources management activities.
Land Area (District)	10	Forest area is considered a proxy for the scale of natural resources management activities
Population in Hard to Reach Hard to Stay Areas	2	Those areas which are hard to reach are given priority

Allocations under the support services grant would remain ad-hoc, and not formula based. The support services grant is current comprised of:

Support Services Grant

Item	Allocation Basis
o/w Support Services Non-Wage Recurrent - Urban Water	2023/24 allocation
o/w Transitional Development - Sanitation	2023/24 allocation

3.9 Community Mobilization and Mind-set Change (Social Development Sub-Sub Programme)

National Development Plan and Sub-Sub Programme Policy Priorities

The Social Development Sub-Sub Programme provides community level activities to reduce poverty and plays a pivotal role that creates the necessary conducive environment for the other sectors to effectively deliver services to all sections of the population. The key role of the sector is to promote the rights of the vulnerable and marginalized groups and catalyse them to appreciate, demand and uptake social services. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP).

The SDIP restates government’s commitment to achieve growth with equity. The SDSP will facilitate the vulnerable and marginalised groups to harness their potential through skills development, access to start-up capital, mind-set change and building their resilience to shocks. This will enable them to participate in economic ventures and improve their productivity in the key priority sectors as identified in the NDP II. In addition, the SDSP seeks to promote the rights of the vulnerable and marginalized groups to achieve inclusive growth.

Roles, responsibilities and mandate of Local Government

The Local Governments Act (Chapter 243) specifies that Local Governments have the responsibility to deliver services related to; “(i) *Social rehabilitation*, (ii) *Labour matters*, (iii)

probation and welfare, (iv) Street children and orphans, (v) Women in development, (vi) Community development, (vii) Youth affairs, (viii) cultural affairs.” Given this, the Social Development sector aims to promote gender equality, women’s empowerment, increase protection of workers, and expand social protection.

Specific functions/services include those related to Adult learning (Functional Adult Literacy), Support to public libraries, Probation and welfare support, Social rehabilitation support, Children and youth services, Community development, Support for women’s, youth and disability councils, Labour dispute settlement and Work-based inspections.

In terms of mandates of the Local Governments, the decentralized services for the sector are divided under the Community Mobilization and Community Empowerment Programme (there are 4 other programmes in the sector, but the rest are not implemented through Local Governments). Occupational Health and Safety (OHS) services have yet to be decentralized. Similarly, there are no current plans to decentralize SAGE, which is managed via a Secretariat, with direct transfers using mobile money;

Roles and Responsibilities

Vote Function	Associated LG Mandate
Community Mobilization & Empowerment	<p>LG facilitates and mobilizes at community level to take action towards reducing poverty amongst target populations.</p> <p>This includes a proportion of the existing grants for:</p> <ul style="list-style-type: none"> Community Based Rehabilitation (CBR)⁵; and <input type="checkbox"/> Council activities spelt out in the Women, Youth and Disability Council <input type="checkbox"/> Acts <p>LG supports community empowerment and income-generating activities (draft)</p> <p>This includes the existing grants for:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Functional Adult Literacy (FAL); <input type="checkbox"/> Public Libraries’ <input type="checkbox"/> Community Based Rehabilitation (CBR); <input type="checkbox"/> Special Grants for PWDs.

Overall Structure and Purpose of transfers and Overall Allocations

Grants are provided to Local Governments in order to support activities that can empower individuals or communities by supporting the development of skills/knowledge (e.g. through public libraries and adult learning) or facilitating participation in Local Government decision making. The structure of sector grants is as follows:

Overall Structure and purpose

Grant	Purpose
Social Development Services – NWR	To support decentralized services and community-level action to reduce poverty

Grant Allocation Formula

The variables and weightings for use in the Non-Wage Recurrent grant **allocation formula** are described in the table below:

Variable	Weighting	Justification
Hard to Reach, Hard to Stay	2	Proxy for cost of providing services far in hard to reach and stay areas
Land Area	2.5	Proxy for cost of providing services in a larger District
Population	70	Estimates the need
Island Population	0.5	Proxy for cost of providing services in areas affected by water
Poverty Headcount	15	Promotes equalization, recognizing that the poorest regions may benefit most from the services provided
Constant	10	Provides a basic minimum for a Local Government to deliver services

4.0. STRUCTURE OF THE APPROVED BUDGET ESTIMATES FOR FY 2024/25

At the Local Government Vote, the Budget Estimates are sub divided into the following four major categories:

Table V1: Summary of Budget Estimates by Programme and Project

This section provides a summary of the Recurrent and Development budget estimates of the Vote. The recurrent budget section highlights the breakdown of the estimates by department while the development budget estimates section shows the breakdown by projects. At a snapshot one is able to have an overview of the entire budget of the Local Government Vote.

Table V2: Summary of Budget Estimates by Sub Programme and Item

This Section provides a summary of the Local Government Vote Budget Estimates by Grant category. This is intended to provide an overview or quick analysis of the Grants (Conditional and Unconditional) transferred to Local Governments by Sub Sub Programme. Conditional Grants are for specified purposes while for Unconditional grants; utilization is at the discretion of the Votes.

Table V3: Detailed Budget Estimates by Programme, Project and Item

This section is sub divided into two parts: The recurrent section provides the details and breakdown for the grants by programme while the development section shows the projects. It shows the annual budget estimates for the conditional transfers to deliver sector specific outputs/services under the respective programmes and projects.

The development projects in the Local Governments are part of the priority projects listed in the Public Investment Plan (PIP). The PIP is rolled over annually as part of the Budget Process and

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

systematic implementation of Government programmes in order to realize the overall objectives in the National Development Plan (NDP).

All donor funded development conditional transfers to Local Governments are reflected as being funded from Government in the Consolidated Fund (indicated as GoU in the Estimates). Total Expenditure Estimates are presented in Shillings after conversion of donor funded expenditure from US Dollars to Uganda Shillings. The total budget for direct Central Government transfers to Local Governments for Financial Year 2024/25 excluding PDM funds is **UShs.5,489,556,000,000** as indicated in the below of which; the Development Budget Expenditure is estimated at **UShs.643,920,000,000** and total Recurrent Budget Expenditure is estimated at **UShs.4,845,556,000,000**.

Programme	Amount (Ushs'000)
Agro- Industrialisation	268.15
Climate Change, Natural Resource, Environment and Water Management	4.82
Private Sector Development	2.97
Integrated Transport Infrastructure and Services	219.71
Human Capital Development	3,778.96
Community Mobilization and Mindset Change	7.64
Regional Development	1,207.30
Total	5,489.55

5.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

CLASS 2	EXPENSES SUMMARY
21	COMPENSATION OF EMPLOYEES
211	Wages and Salaries
2111	Wages and Salaries – Cash
211101	General Staff Salaries
211102	Contract Staff Salaries
211103	Statutory salaries
211104	Employee Gratuity
211105	Ex-Gratia for Political leaders. Allowances (Incl. Casuals, Temporary, sitting
211106	allowances)
211107	Boards, Committees and Council Allowances
2112	Wages and salaries – in kind
212	Employers’ Social Contributions
2121	Employers’ Social Contributions-Actual
212101	Social Security Contributions
212102	Medical expenses (Employees)
212103	Incapacity benefits (Employees)
2122	Employer’s Social Contributions-Imputed
212201	Social Security Contributions
22	USE OF GOODS AND SERVICES
221	General use of goods and services
221001	Advertising and Public Relations
221002	Workshops, Meetings and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Official Ceremonies and State Functions
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers Information and Communication Technology
221008	Supplies.
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts
221014	Bank Charges and other Bank related costs
221015	Financial and related losses
221016	Systems Recurrent costs
221017	Membership dues and Subscription fees.
221018	Exchange losses/gains
221019	Discounts Allowed

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

221020	Litigation and related expenses
222	Communications
	Information and Communication Technology Services.
222001	
222002	Postage and Courier
223	Utility and Property Expenses
223001	Property Management Expenses
223002	Property Rates
223003	Rent – (Produced Assets) to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
222	Communications
224001	Medical Supplies and Services
224002	Veterinary supplies and services
224003	Agricultural Supplies and Services
224004	Beddings, Clothing, Footwear and related Services
224005	Laboratory supplies and services
224006	Food Supplies
224007	Relief Supplies
224008	Educational Materials and Services
224009	Classified Expenditure
224010	Protective Gear
224011	Research Expenses
225	Professional Services
2251	Consultancy Services- Recurrent
225101	Consultancy Services
2252	Consultancy Services- Capital
225201	Consultancy Services
	Environment Impact Assessment for Capital Works
225202	
	Appraisal and Feasibility Studies for Capital Works
225203	
225204	Monitoring and Supervision of capital work
226	Insurances and Licenses
226001	Insurances
226002	Licenses
222	Communications
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	Maintenance
228001	Maintenance – Buildings and Structures
228002	Maintenance – Transport Equipment

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

228004	Maintenance – Other Fixed Assets
229	Inventories
2291	Net change in inventories
2292	Sale of goods purchased for resale
229201	Sale of goods purchased for resale
23	CONSUMPTION OF FIXED ASSETS
231	Depreciation/Amortization
2311	Buildings And Structures
23111	Dwellings
231111	Residential Buildings
231119	Other Dwellings
23112	Buildings other than dwellings
231121	Non-Residential Buildings
231129	Other Buildings other than dwellings
23113	Structures
231131	Roads and Bridges
231132	Airports and Airfields
231133	Railways and subways
231134	Oil Pipelines and reservoirs
231135	Water Plants, pipelines and sewerage networks
231136	Power lines, stations and plants
231137	ICT network lines
231139	Other Structures
23114	Land Improvements
231141	Irrigation and drainage Channels
231142	Flood barriers
231149	Other Land Improvements
2312	Machinery And Equipment
23121	Transport equipment
231211	Heavy Vehicles
231212	Light Vehicles
231213	Water Vessels
231214	Aircrafts
231215	Train Engines and Wagons
231216	Cycles
231219	Other Transport equipment
23122	Information, Computer and Telecommunications Equipment
231221	Light ICT hardware
231222	Heavy ICT hardware
231223	Television and radio transmitters
231229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
2325	Impairment of Financial Assets
23251	Debt Securities
232511	Bonds

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

232512	Promissory Notes
232513	Debentures
232519	Others
23252	Loans
	Government lending -State
232521	Enterprises
	Government lending - Private
232522	Entities
232529	Other lending
23253	Equity
232531	Shares in public corporations
232532	Shares in other entities
23254	Investment Fund Shares or Units
	Petroleum Revenue Investment
232541	Reserve
	Other Investment Fund Shares or
232549	Units
24	INTEREST EXPENSE
241	Interest on External Debts
241001	Loan interest
242	Interest on Domestic debts
242001	Interest on Treasury bills
242002	Interest on Treasury Bonds
242003	Other
	Interest to other general government
243	units
	Interest payable to other Government
243001	units
244	Finance Costs
244001	Listing Fees
244002	Commitment fees
244003	Debt Management fees
244004	Agency fees
244005	Debt Insurance
244006	Loss/Gain on derivatives
25	SUBSIDIES
251	To Public Corporations
	Public non-financial
2511	corporations
251101	Subsidies to public enterprises
2512	Public financial corporations
251201	Subsidies to public enterprises
252	To Private enterprises
	Private non-financial
2521	enterprises
252101	Subsidies to private enterprises
2522	Private financial enterprises

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

252201	Subsidies to private enterprises
253	To other sectors
26	GRANTS
263	To other general government units
2631	Central Government Transfers-Current
263101	Treasury Transfers to Ministries and Agencies
2632	Central Government Transfers-Capital
263201	Treasury Transfers to Ministries and Agencies
2633	Local Government Grants
263301	District Unconditional Grant- Non Wage
263302	Urban Unconditional Grant - Non-Wage
263303	District Discretionary Development Equalization Grant
263304	Urban Unconditional Grant (Wage)
263305	District Unconditional Grant (Wage)
263306	Urban Discretionary Development Equalization Grant
263307	Sector Conditional Grant (Wage)
263308	Sector Conditional Grant (Non-Wage)
263309	Support Services Conditional Grant (Non-Wage)
263310	Sector Development Grant
263311	Transitional Development Grant
2634	Other Transfers
263401	Transfers to Treasury
263402	Transfer to Other Government Units
263403	Transfer to Other Funds
263404	Contingency Transfers
27	SOCIAL BENEFITS
271	Social security benefits
2711	Social security benefits in cash
2712	Social security benefits in kind
272	Social assistance benefits
2721	Social assistance benefits in cash
2722	Social assistance benefits in kind
273	Employment-related social benefits
2731	Employment-related social benefits in cash
273101	Medical expenses (To general public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
273104	Pension
273105	Gratuity
273106	Emoluments paid to former Presidents / Vice Presidents
273107	Ex-Gratia for other Retired Public Servants

2732	Employment-related social benefits in in kind
28	OTHER EXPENSES
281	Property expenses other than interest
2811	Dividends
28111	To non-residents
28112	To residents
2812	Withdrawals from income of quasi – corporations
2813	Property expense for investment income disbursements
2814	Rent
281401	Rent
2815	Reinvested earnings on foreign direct investment
282	Transfers not elsewhere classified
2821	Current transfers not elsewhere classified
282101	Donations
282102	Fines and Penalties
282103	Scholarships and related costs
282104	Compensation to 3rd Parties
282105	Court Awards
282106	Contributions to Religious and Cultural institutions
282107	Contributions to Non-Government institutions
282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	Capital transfers not elsewhere classified
282201	Contributions to Non-Government Institutions
282202	Transfer to Endowment and Convocation Funds
2823	Tax expenditures
282301	Transfers to Government Institutions
282302	Transfers to Non-Government Organisations
282303	Transfers to Other Private Entities
283	Premiums, fees and claims payable related nonlife insurance and standardized guarantee schemes
2831	Premiums, fees and current claims payable
28311	Premiums payable
28312	Fees payable for standardized guarantee schemes
28313	Current claims payable
2832	Capital claims payable
3	ASSET SUMMARY
31	Fixed Assets
311	Stock / Value Of Produced Assets
312	Acquisition / Budgeting of Produced Assets
313	Major Overhaul/Improvement of produced Assets
314	Acquisition of produced Assets on Merger /Transfer/Donation

Buildings And Structures

Dwellings

311111	Residential Buildings - Stock
312111	Residential Buildings - Acquisition
313111	Residential Buildings - Improvement
314111	Residential Buildings - Transfer
311119	Other Dwellings – Stock
312119	Other Dwellings - Acquisition
313119	Other Dwellings - Improvement
314119	Other Dwellings - Transfer

Buildings other than dwellings

311121	Non-Residential Buildings - Stock
312121	Non-Residential Buildings - Acquisition
313121	Non-Residential Buildings - Improvement
314121	Non-Residential Buildings - Transfer
311129	Other Buildings other than dwellings - Stock
312129	Other Buildings other than dwellings - Acquisition
313129	Other Buildings other than dwellings - Improvement
314129	Other Buildings other than dwellings - Transfer

Structures

311131	Roads and Bridges - Stock
312131	Roads and Bridges - Acquisition
313131	Roads and Bridges - Improvement
314131	Roads and Bridges - Transfer

Other Machinery and equipment (other than Transport or ICT

Equipment)

311231	Office Equipment - Stock
312231	Office Equipment - Acquisition
313231	Office Equipment - Improvement
314231	Office Equipment - Transfer
311232	Electrical machinery - Stock
312232	Electrical machinery - Acquisition
313232	Electrical machinery - Improvement
314232	Electrical machinery - Transfer

33

Valuables

	Stock/ Value of
331	Valuables
332	Acquisition of Valuables
	Improvement of
333	Valuables
334	Transfer of Valuables

Land

341111	Land - Stock
--------	--------------

**Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes**

	Land	-
342111	Acquisition	
343111	Land - Transfer	
	<i>Accounts Receivable</i>	
	Transfers to other Government	
352801	Units	
352802	Staff Advances	
352803	Other Advances	
352804	Taxes Receivable	
352805	Other Revenue receivable	
352806	Trade debtors	
	Sundry Debtors	
352807		
352808	Pre-payments	
	<i>Clearing Grants</i>	
352901	Sector Conditional Grant (Wage)	
352902	Sector Conditional Grant (Non-Wage)	
	Support Services Conditional Grant (Non-	
352903	Wage)	

6.0. LIST OF TABLES

Table1: Medium Term Expenditure Framework (MTEF) for FY 2024/25 -
FY 2027/28

Table2a: Summary of Central Government Transfers to Local Governments for
FY 2024/25 (Recurrent Grants)

Table2b: Summary of Central Government Transfers to Local Governments
for FY 2024/25 (Development Grants)

Table3: Summary of the Local Government allocations for FY 2024/25 by
Expenditure Category



THE REPUBLIC OF UGANDA

APPROVED ESTIMATES OF REVENUE AND EXPENDITURE (RECURRENT AND DEVELOPMENT)

FY 2024/25

VOLUME II: LOCAL GOVERNMENT VOTES

FOR THE YEAR ENDING ON THE 30TH OF JUNE 2024

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

TABLE OF CONTENTS	Page
LIST OF LOCAL GOVERNMENT VOTES	iii
LIST OF ABBREVIATIONS	viii
PRELIMINARY	10
1.0. INTRODUCTION	10
2.0. GRANT STRUCTURE:	15
3.0. PROGRAMME SPECIFIC GRANT AND BUDGET INFORMATION	18
3.1. 00 Multi-Programme (Unconditional, Public-Sector Management and Accountability)	18
3.2. 00 Multi-Programme (Discretionary Development Equalization Grant).....	21
3.3. 01 Agro-Industrialization (Production and Marketing)	24
3.4. 5 Tourism Development Grant	27
3.5. Integrated Transport Infrastructure Services (Works and Transport)	29
3.6. Private Sector Development (Trade and Commercial Services Sub-Sub Programme)	30
3.7. Human Capital Development.....	32
3.8. Health Sub-Sub Programme.....	37
4.0. STRUCTURE OF THE APPROVED BUDGET ESTIMATES FOR FY 2024/25	46
5.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS).....	48
6.0. LIST OF TABLES	55

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

LIST OF LOCAL GOVERNMENT VOTES

Cities	Page No.
601 Arua City	141
602 Fort-Portal city	148
603 Gulu City	155
604 Hoima City	162
605 Jinja City	169
606 Lira City	176
607 Masaka City	183
608 Mbale City	190
609 Mbarara City	197
610 Soroti City	204
Municipal Councils	Page No.
701 Apac Municipal Council	211
702 Bugiri Municipal Council	218
703 Bushenyi- Ishaka Municipal Council	225
704 Busia Municipal Council	232
705 Entebbe Municipal Council	239
706 Ibanda Municipal Council	246
707 Iganga Municipal Council	253
708 Kabale Municipal Council	260
709 Kamuli Municipal Council	267
710 Kapchorwa Municipal Council	274
711 Kasese Municipal Council	281
712 Kira Municipal Council	288
713 Kisoro Municipal Council	295
714 Kitgum Municipal Council	302
715 Koboko Municipal Council	309
716 Kotido Municipal Council	316
717 Kumi Municipal Council	323
718 Lugazi Municipal Council	330
719 Makindye-Ssabagabo MC	337
720 Masindi Municipal Council	344
721 Mityana Municipal Council	351
722 Moroto Municipal Council	358
723 Mubende Municipal Council	365
724 Mukono Municipal Council	372
725 Nansana Municipal Council	379
726 Nebbi Municipal Council	386
727 Njeru Municipal Council	393
728 Ntungamo Municipal Council	400
729 Rukungiri Municipal Council	407
730 Sheema Municipal Council	413
731 Tororo Municipal Council	420

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

Districts	Page No.
801 Abim District	427
802 Adjumani District	435
803 Agago District	443
804 Alebtong District	451
805 Amolatar District	459
806 Amudat District	467
807 Amuria District	475
808 Amuru District	483
809 Apac District	491
810 Arua District	499
811 Budaka District	507
812 Bududa District	515
813 Bugiri District	523
814 Bugweri District	531
815 Buhweju District	539
816 Buikwe District	547
817 Bukedea District	555
818 Bukomansimbi District	563
819 Bukwo District	571
820 Bulambuli District	579
821 Buliisa District	587
822 Bundibugyo District	595
823 Bunyangabu District	603
824 Bushenyi District	611
825 Busia District	619
826 Butaleja District	627
827 Butambala District	635
828 Butebo District	643
829 Buvuma District	651
830 Buyende District	659
831 Dokolo District	667
832 Gomba District	675
833 Gulu District	683
834 Hoima District	691
835 Ibanda District	699
836 Iganga District	707
837 Isingiro District	715
838 Jinja District	723
839 Kaabong District	731
840 Kabale District	739
841 Kabarole District	747
842 Kaberamaido District	755
843 Kagadi District	763

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

844	Kakumiro District	771
845	Kalaki District	780
846	Kalangala District	788
847	Kaliro District	796
848	Kalungu District	804
849	Kamuli District	812
850	Kamwenge District	820
851	Kanungu District	828
852	Kapchorwa District	836
853	Kapelebyong District	844
854	Karenga District	852
855	Kasanda District	860
856	Kasese District	868
857	Katakwi District	876
858	Kayunga District	884
859	Kazo District	893
860	Kibaale District	901
861	Kiboga District	909
862	Kibuku District	917
863	Kikuube District	925
864	Kiruhura District	933
865	Kiryandongo District	941
866	Kisoro District	949
867	Kitagwenda District	957
868	Kitgum District	965
869	Koboko District	974
870	Kole District	981
871	Kotido District	989
872	Kumi District	997
873	Kwania District	1005
874	Kween District	1013
875	Kyankwanzi District	1021
876	Kyegegwa District	1029
877	Kyenjojo District	1037
878	Kyotera District	1045
879	Lamwo District	1055
880	Lira District	1063
881	Luuka District	1071
882	Luwero District	1079
883	Lwengo District	1087
884	Lyantonde District	1095
885	Madi-Okollo District	1103
886	Manafwa District	1111
887	Maracha District	1119

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

888	Masaka District	1127
889	Masindi District	1135
890	Mayuge District	1143
891	Mbale District	1151
892	Mbarara District	1159
893	Mitooma District	1167
894	Mityana District	1175
895	Moroto District	1183
896	Moyo District	1191
897	Mpigi District	1199
898	Mubende District	1207
899	Mukono District	1215
900	Nabilatuk District	1223
901	Nakapiripirit District	1231
902	Nakaseke District	1239
903	Nakasongola District	1247
904	Namayingo District	1255
905	Namisindwa District	1263
906	Namutumba District	1271
907	Napak District	1279
908	Nebbi District	1287
909	Ngora District	1295
910	Ntoroko District	1303
911	Ntungamo District	1311
912	Nwoya District	1319
913	Obongi District	1327
914	Omorro District	1335
915	Otuke District	1343
916	Oyam District	1351
917	Pader District	1359
918	Pakwach District	1367
919	Pallisa District	1375
920	Rakai District	1383
921	Rubanda District	1391
922	Rubirizi District	1399
923	Rukiga District	1407
924	Rukungiri District	1415
925	Rwampara District	1423
926	Sembabule District	1432
927	Serere District	1440
928	Sheema District	1448
929	Sironko District	1456
930	Soroti District	1464
931	Terego District	1472

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

932	Tororo District	1480
933	Wakiso District	1488
934	Yumbe District	1496
935	Zombo District	1504

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

LIST OF ABBREVIATIONS

BTVET	Business Technical and Vocational Education and Training
CAO	Chief Administrative Officer
DDEG	Discretionary Development Equalization Grant
DEC	District Executive Committee
DSC	District Service Commission
FY	Financial Year
HLG	Higher Local Government
IFMS	Integrated Financial Management System
IMR	Infant Mortality Rate
LGFC	Local Government Finance Commission
LGs	Local Governments
LLGs	Lower Local Governments
LRDP	Luwero Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MEC	Municipal Executive Committee
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MTEF	Medium Term Expenditure Framework
NAPE	National Assessment of Progress in Education
NDP	National Development Plan
NWR	Non-Wage Recurrent
OPM	Office of the Prime Minister
OTIMS	Online Transfer Information Management System
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PHC	Primary Health Care
PNFP	Private Not for Profit
PRDP	Peace Recovery and Development Plan

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

PWDs	People with Disabilities
RDC	Resident District Commissioner
SAGE	Social Assistance Grants for Empowerment
TC	Town Clerk
UACE	Uganda Advanced Certificate of Education
UCE	Uganda Certificate of Education
UgIFT	Uganda Inter-Governmental Fiscal Transfer Program
UPE	Universal Primary Education
URF	Uganda Road Fund
USE	Universal Secondary Education
USMID	Uganda Support to Municipal Infrastructure Development
URA	Uganda Revenue Authority
IPPS	Integrated Personnel and Payroll System

PRELIMINARY

1.0. INTRODUCTION

Government of Uganda (GoU) in the early 1990s adopted Decentralization Policy as enshrined in the Constitution of the Republic of Uganda 1995, and the Local Government Act Cap 243. Whilst the policy envisaged a highly discretionary system of financing, Local Government service delivery, from its offset, Local Governments have been funded through Central Government conditional grants, hence it was seen to be limiting the discretionary powers of Local Governments.

Accordingly, in 2001 Government, conducted the Fiscal Decentralization Study that informed the development of the Fiscal Decentralization Strategy 2002. The objectives of the FDS 2002 were to strengthen the process of decentralization by increasing the Local Government's autonomy, widening local participation in decision making and streamlining the fiscal transfer modalities to the LGs to increase their efficiency in achieving the National Development Goals within a transparent and accountable framework.

In 2013, Government and the World Bank undertook a joint study entitled “**Service delivery with more districts in Uganda: fiscal challenges and opportunities for reforms**”. This study just like the Fiscal Decentralization Study (2001), the Fiscal Decentralization Strategy (2002) and the “Review of LG financing” done by the Local Government Finance Commission (LGFC) in 2012 identified key concerns regarding the adequacy, equity and efficiency of funding to Local Governments. In addition, a number of newly created Administrative Units had not been operationalized for long due to resource constraints.

To address above concerns, Government launched the **Intergovernmental Fiscal Transfer Reform (IGFT) Programme in 2015**. The Reform main aims were to rationalize the number of grants, develop fair and objective formulae for allocating the grants to Local Governments to eliminate subjectivity in allocation. This reform, established a financing framework, for uplifting financing to decentralized service delivery while focusing on investments that would stimulate improvement in the quality and quantity of services across the Country and this has led to tremendous increase in Local Government financing over the years.

1.1. Key Reforms in improving the Decentralised Services Delivery

Government has over the years undertaken a number of reforms in budgeting, planning, and financing aimed at improving decentralized services in Uganda, and these among others includes, the UGIFT, USMID, OTIMS and PBS. Some of the key reforms that have been critical for Decentralization includes the following among others;

- Public Finance Management Act 2015 as amended and related Regulations 2016, Treasury Instructions;
- Automation of Financial Mgt. Processes through introduction and Integration of PFM Systems – IFMS/HCM/IRAS/PBS/DMFAS/E-LOGREV to improve transparency,

accountability and reporting, improve timeliness, quality and accuracy of the Government payrolls; and

- Decentralization of Salary and Pension Payments.

1.2. UGIFT Financing and Investments

Enhancing adequacy and equity in financing of local service delivery:

1. The Government of Uganda, with support from the World Bank has registered positive progress towards enhancing adequacy in financing local government service delivery with a **109 percent** increase in nominal growth in LG transfers from **Ushs. 1,765bn** in FY2017/18 to **Ushs. 3689.5Bn** in FY2024/25 (Approved Budget) for grant and sub-grants under the Program Sub-programmes of UGIFT (education, Health, Water and Agriculture (Micro-Scale Irrigation)).
2. The equity of grant allocations across LGs over the programme period has improved with the introduction of objective allocation formulae. However, this improvement has largely remained stagnant because a significant amount of development grants are still allocated on adhoc basis, while all wage grants are allocated based on staff in post.

Improved Oversight of service delivery by Central Government.

3. In order to improve the oversight of service delivery by the Ministries, Departments and Agencies (MDAs), the following key actions have been implemented under the UGIFT program:
 - a) Routine oversight and technical support supervision and monitoring of local service delivery including construction projects have been strengthening through dissemination of required guidelines, joint and monthly monitoring, spot monitoring, among others;
 - b) Annual LG Performance Assessments conducted and weakest performing LGs supported to improve;
 - c) By end of June 2023, **45** out of 50 core actions by Central Government entities meant to strengthen processes, systems and capacity for LG Service Delivery had been undertaken. The remaining actions relate to refugees, and environment and social safeguards requirements; and
 - d) Key **Management Information Systems** rolled out to support decision making. These include: The Teacher Effectiveness and Learners' Achievement (TELA) system, Education e-Inspection system, Water and Environment MIS, and Electronic Medical Records System.

Improvement in management of service delivery by LGs

4. On account of the above interventions for improving financing and effectiveness of local government service delivery, the annual performance assessments have so far indicated the following improvement in the management of service delivery by the local government:
 - a) LG overall assessment scores increased by **15 percentage** point between 2020-2022 i.e. **36%, 44% and 51%** respectively;
 - b) Specifically, Minimum conditions including staffing critical positions, E&S safeguards, improved from 56% to 69%, while performance measures improved from 55% to 66% between 2020 and 2022 assessments;

- c) Weakest performing LGs developed and implemented PIPs in the identified underperforming indicators; and
- d) Management of service delivery, staff deployment, monitoring of and support to service provision, selection of projects, procurement, contract & safeguards management strengthened.

Infrastructure Development

- 5. In terms of physical progress, there is increased stock of critical infrastructure in Health, Education, Water and Micro-Scale Irrigation as highlighted below:
 - a) **Health:** Out of the **371** Health Centers programed for upgrade/ construction to HC III, **261** are complete and majority of which are functional, while **110** are still under construction but in advanced stages of completion;
 - b) **Education:** Out of the **259** Seed secondary Schools, **105** are complete and operational with minimum **staffing** of at least 16 out of the **32** Staff required, construction of **154** at advanced stages of completion.
 - c) **Micro-Scale Irrigation:** The **40** phase one pilot districts that started the program from July 2020. So far, over **1,601** farmers have received Microscale Irrigation equipment and trained in operation and maintenance (O&M). Starting in FY 2022/23, the program was rolled out to the remaining 95 LGs in Phase 2; and
 - d) **Water:** Increased investment in piped water systems since FY 2020/21 has been observed. A total of **418** tap stands/ public stand posts have been constructed up from an annual average of 106 taps annually. A total of **485,700** new persons have been served with safe and clean water, with additional service restored to serve **32,700** persons who are using the rehabilitated point sources, including extension of water to **21** Health Centres and **28** Schools constructed under UgIFT.

Program priorities for FY 2024/25

- 6. FY 2024/25 will be the final year of implementation of the UGIFT programme. Accordingly, focus has been placed on achieving all outstanding Disbursement Linked Indicator Actions agreed upon with World Bank under the program. Accordingly, financing provisions have been made for the following:
 - i) Completion of residual construction works under UGIFT Projects;
 - ii) Operationalization of All UGIFT projects, in terms of equipping, staffing, provision of capitation and operational funds;
 - iii) Transitioning of **20** additional health facilities under the refugee host Local Governments;
 - iv) Provision of additional Water Sources in underserved LGs;
 - v) Strengthening Results Based financing in Health;
 - vi) National rollout of micro-scale irrigation under Agriculture.

1.3. In addition, the World Bank is also implementing USMID of which **Ushs.52.51bn** has been provided in FY 2024/25 to complete the ongoing construction of infrastructure projects in Municipalities and Cities. Therefore, these reform programmes (UgIFT Program,

USMID), have resulted into increase in spending on Local Government Transfers and the overall fiscal transfers under the broader IGFT Reform Program.

1.4. Overview of the Local Government Budget for FY 2024/25

The Budget has been prepared in accordance with Article 155 (1) of the Constitution and Section 13 (3) of the Public Finance Management Act (PFMA), 2015 (Amended). The Local Government Budget for FY 2024/25 has been drafted guided by the key policy priorities of Government outlined in the Budget Strategy for FY 2024/25 and the policy adjustments noted during various engagements/budget consultations with Parliament, Cabinet, Members of the Private Sector, Economic Development Group, MDAs, the Economic Growth Forum, as well as the National Budget, and the Regional Local Government Budget Conferences.

Therefore, this document provides a summary of the approved Local Government Budget Estimates of revenue and expenditure for the Financial Year 2024/25 for consideration and approval by Parliament prepared in line with the budget strategy and proposed priorities of Government in fulfillment of the above legal provisions. This Estimates Book Vol. II provides highlights of the Local Government grant structure and the specific programme allocations as guided by the Local Government Performance Assessment for FY 2023/24, and key Policy Pronouncements that guided preparation of the Budget for FY 2024/25.

The overall Local Government Budget for next financial year and over the medium term, is in line with the overall objective of the National Budget which is aimed at redirecting more resources towards wealth creation to restore the economy back to the medium-term growth path of 6-7 percent per annum and improve competitiveness of the economy. The overall Local Government Budget for FY 2024/25 amounts to **Ushs. 6,998.5bn** of which **Ushs. 5,655bn** is Central Gov't Transfers, **Ushs. 293.9bn** is LR. and **Ushs. 1,049.6bn** is PDM funds held at MoFPED **Ushs. 6.875 trillion** as indicated in the table below;

Programme	Grant	Amount
01 Agro Industrialization	Production and Marketing - Wage Conditional Grant	177,283,399,108
	Production and Marketing - Non-Wage Recurrent Conditional Grant	56,862,987,030
	Production and Marketing Development Grant	82,375,000,000
	Transitional Development - Production and Marketing Ad Hoc	700,000,000
05 Tourism Development	Tourism Development Grant- Non-Wage Recurrent	760,000,032
	Tourism Development Grant- Development	1,140,000,048
06 Natural Resource, Environment, Climate Change, Land and Water Management	Water and Environment - Non-Wage Recurrent Conditional Grant	4,820,000,000

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

Programme	Grant	Amount
07 Private Sector Development	Trade and Industry - Non Wage Conditional Grant	2,232,224,957
	Transitional Development Trade and Industry	740,000,000
09 Integrated Transport Infrastructure Services	Works and Transport - Non Wage Recurrent Conditional Grant	176,000,000,000
	Works and Transport - Development Grant	10,910,248,603
	Transitional Development - Works Ad Hoc	32,303,290,321
12 Human Capital Development	Health - Wage Conditional Grant	880,129,348,080
	Health - Non Wage Conditional Grant	157,776,325,311
	Health - Development Conditional Grant	72,645,244,277
	Transitional Development - Health	4,113,856,743
	Education - Wage Recurrent Conditional Grant	1,872,473,255,635
	Education - Non Wage Recurrent Conditional Grant	490,298,083,590
	Education - Development Conditional Grant	203,328,497,540
	Transitional Development - Education Ad Hoc	10,040,000,000
	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	13,300,000,000
	Water and Environment - Development Grant	91,043,016,964
	Transitional Development - Water	2,310,000,000
15 Community Mobilization and Mindset Change	Social Development Services - Non Wage Recurrent Conditional Grant	7,640,000,000
14 Public Sector Transformation	Salary Arrears	11,501,657,553
	Pension and Gratuity Arrears	22,672,352,963
	Gratuity	163,192,126,820
	Pension	325,127,440,920
	Transitional Development - PSM Ad Hoc	46,056,826,672
Discretionary Grants	Urban Discretionary Development Equalisation Grant	63,625,406,322
	District Discretionary Development Equalisation Grant	87,792,735,067

**Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes**

Programme	Grant	Amount
Unconditional Grants	Urban Unconditional Grant - Wage	62,738,053,241
	Urban Unconditional Grant - Non Wage Recurrent	42,106,957,400
	District Unconditional Grant - Wage	359,190,912,284
	District Unconditional Grant - Non Wage Recurrent	119,773,908,668
Sub-Total Central Government Transfers to Local Governments		5,655,003,156,148
Local Revenue	Local Revenue Non-Wage Recurrent	243,307,697,276
	Local Revenue Development	50,590,683,368
	PDM Funds Held at MoFPED	1,049,600,000,000
GRAND TOTAL		6,998,501,536,792

2.0. GRANT STRUCTURE:

The grant structure for Local Governments for FY2024/25 are indicated in the table below:

Summary of Grants

Programme	Grant
01 Agro Industrialization	Production and Marketing - Wage Conditional Grant
	Production and Marketing - Non Wage Recurrent Conditional Grant
	Production and Marketing Development Grant
	Transitional Development - Production and Marketing Ad Hoc
05 Tourism Development	Tourism Development Grant- Non-Wage Recurrent
	Tourism Development Grant- Development
06 Natural Resource, Environment, Climate Change, Land and Water Management	Water and Environment - Non Wage Recurrent Conditional Grant
07 Private Sector Development	Trade and Industry - Non Wage Conditional Grant
	Transitional Development Trade and Industry
09 Integrated Transport Infrastructure Services	Works and Transport - Non Wage Recurrent Conditional Grant
	Works and Transport - Development Grant
	Transitional Development - Works Ad Hoc
	Health - Wage Conditional Grant

**Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes**

Programme	Grant
12 Human Capital Development	Health - Non Wage Conditional Grant
	Health - Development Conditional Grant
	Transitional Development - Health
	Education - Wage Recurrent Conditional Grant
	Education - Non Wage Recurrent Conditional Grant
	Education - Development Conditional Grant
	Transitional Development - Education Ad Hoc
	HCD - Water and Environment - Non Wage Recurrent Conditional Grant
	Water and Environment - Development Grant
	Transitional Development - Water
15 Community Mobilization and Mindset Change	Social Development Services - Non Wage Recurrent Conditional Grant
14 Public Sector Transformation	Salary Arrears
	Pension and Gratuity Arrears
	Gratuity
	Pension
	Transitional Development - PSM Ad Hoc
Discretionary Grants	Urban Discretionary Development Equalisation Grant
	District Discretionary Development Equalisation Grant
Unconditional Grants	Urban Unconditional Grant - Wage
	Urban Unconditional Grant - Non Wage Recurrent
	District Unconditional Grant - Wage
	District Unconditional Grant - Non Wage Recurrent
Sub-Total Central Government Transfers to Local Governments	
Local Revenue	Local Revenue Non-Wage Recurrent
	Local Revenue Development
	PDM Funds Held at MoFPED
GRAND TOTAL	

2.1 Purpose of Grants

The Unconditional Grant is the minimum amount of money required by Local Governments to deliver Decentralized Services as detailed in the table below.

Unconditional Grant to Local Governments

Grant		Purpose
District Unconditional Grant		
Wage		To fund the salaries of staff paid from the traditional Local Government payroll (i.e. all staff except teachers, health workers, extension workers) in the higher Local Government and rural areas
Non-Wage	<i>o/w District</i> <i>o/w Sub-county</i>	To fund both the recurrent and development costs of decentralized services alongside locally raised revenues in the higher Local Government and rural areas
Urban Unconditional Grant		
Wage	<i>o/w Municipality</i>	To fund the salaries of staff paid from the traditional local Government payroll (i.e all staff except teachers, health workers, extension workers) in urban areas
	<i>o/w Town Council</i>	
Non-wage	<i>o/w Municipality</i>	To fund both the recurrent and development costs decentralized services alongside locally raised revenues in urban areas
	<i>o/w Town Council</i>	
Support Services		
<i>o/w Pension and Gratuity</i>		To provide for pension and gratuity payments for former Local Government employees
<i>o/w Urban Ad Hoc</i>		Ad hoc allocation to Local Governments for administrative Activities.
<i>o/w Rural Ad Hoc</i>		

It is important to note, that the following grant allocations have been folded into the Unconditional Grants:

Folded Grants to Unconditional Grants

Wage Unconditional Grant	Non-wage Unconditional Grant
Conditional transfers to DSC, Chairs' Salaries	HCM Recurrent Costs, Boards & commissions
Salary & Gratuity for LG Elected Political Leaders	PAF monitoring (Normal and Payroll Printing)
Hard to Reach allowances	DSC Operational Costs, Councillors Allowances and LLGs Ex- Gratia

3.0. PROGRAMME SPECIFIC GRANT AND BUDGET INFORMATION

Accompanying, the new grant structure are Programme Grant and Budget Guidelines. These will set out the mandates of Local Governments in each Programme, the purpose of Programme transfers and Programme budget requirements at the Local Government level that each Local Government will be required to fulfil. The guidelines for Local Governments set out, detail how to comply with budget requirements and how they will be assessed. In this section, a summary of the Programme grants are set out. The full guidelines are available on <https://budget.finance.go.ug>. The allocation formulae are also available on the budget website <https://otims.finance.go.ug>.

3.1. 00 Multi-Programme (Unconditional, Public-Sector Management and Accountability)

National Development Plan and Policy Priorities

This note sets out the Policy Priorities, Roles, Responsibilities and Mandates of Local Governments for LG councils, Administration, Human Resources and Financial Management. It also sets out the purpose and structure of the Unconditional grant and allocation formulae. There are several NDP priorities which relate to Local Governments in these areas:

- i) Strengthen Public Financial Management, through the introduction of the IFMS, Performance Based Budgeting and the Reform of Fiscal Transfers.
- ii) Increase taxation.
- iii) Improve statistical data production.
- iv) Increase public demand for accountability and strengthen compliance with accountability rules.
- v) Enhance public contract management and performance.
- vi) Improve citizen participation and contribution in promoting rule of law, transparency and accountability in the provision of services to achieve equitable and sustainable development.
- vii) Improve the National Monitoring and Evaluation (M&E) systems for increased service delivery, efficiency, and effectiveness.
- viii) Improve coordination, and harmonization of policy, planning, budgeting, and M&E at National and Local Government levels.
- ix) Improve democracy and governance for increased stability and development.
- x) Improve public service management, operational structures and systems for effective and efficient service delivery.
- xi) Enhancing the performance of the public sector and strengthening service delivery.
- xii) The Decentralization of the Payroll, the Human Resources Function through the HCM.

Roles, responsibilities and mandate of Local Governments

The Departments of Administration, Finance, Internal Audit, the Planning Unit and Statutory Bodies are responsible for political and technical oversight and coordination of the Local Government in these areas. Their Vote functions and associated mandates are set out below:

Roles and responsibilities of different Departments

Vote Function	Associated LG Mandate
District and Urban Administration	- Coordination of Local Government activities, monitoring, organization - Human resource management, HCM, coordination of capacity development - Records management, public relations
Financial management & Accountability	- Revenue Mobilization, Budgeting, Financial Management and Accountability
Local Statutory Bodies	- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans budgets, monitoring of administration - PAC: accountability and oversight of administration revenues and expenditures - DSC: staff recruitment, discipline, promotion - Land Board: processing land rights / land administration issues - Contracts Committees: procurement and disposal of goods and services
Local Government Planning Services	-Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E
Internal Audit	Oversight of PFM/management of Internal Controls, Reporting and Recommendations to Council

Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Public Service according to the need in Local Governments. The grant allocation formulae used for the FY 2024/25 Non-wage Recurrent Grant estimates are described in the tables below;

District Unconditional NWR Grant

Variable	Weight	Justification
Constant	45	To ensure the basic costs of delivering administrative services in a Local Government can be met, whatever its size.
Rural Population	40	Reflects the scale of beneficiaries for service delivery in local Governments.
Number of Sub counties	10	To cater for LGs managing large numbers of units and ex-gratia.
Population in Hard to Reach Hard to Stay Areas	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain. Weighting ensures costs of hard to reach allowances can be covered from unconditional grant.
Land Area	2	To cater for the varying costs of delivering services in a local government, which are influenced by their geographical size and terrain.
Distance from Kampala	1	To cater for the varying costs of delivering services in a Local

Sub county Unconditional NWR Grant

Variable	Weight	Justification
Rural Population	70	Reflects the scale of beneficiaries for service delivery in local Governments.
Number of Sub counties	30	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size.

Municipal Unconditional NWR Grant

Variable	Weight	Justification
Population	60	Reflects the scale of beneficiaries for service delivery in Local Governments.
Constant	28	To ensure the basic costs of delivering administrative services in a Local Government can be met, whatever its size.
Number of Divisions	10	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size.
Distance from Kampala	2	To cater for the varying costs of delivering services in a Local Government, which are influenced by distance from Kampala.

Urban Town Unconditional NWR Grant

Variable	Weight	Justification
Rural Population	70	Reflects the scale of beneficiaries for service delivery in Local Governments.
Number of Towns	30	To ensure the basic costs of delivering administrative Services in a Local Government can be met, whatever its size. Services in a Local Government can be met whatever its size

Allocations under the **support services grant** remain ad hoc, and not formula based. The support services grant is currently comprised of:

Item	Allocation Basis
o/w Pension and Gratuity	2024/25 allocations, adjusted by new retirees (over and above)
o/w Public Sector Management Ad Hoc	Ad hoc

This formula is also available on the budget website: www.otims.finance.go.ug/fiscal_transfers. An individual Local Government's allocation formula can also be accessed from the site.

3.2. 00 Multi-Programme (Discretionary Development Equalization Grant)

National Development Plan and Sector Policy Priorities

In order to ensure equitable sub-national development across the Country, Article 193 (4) of the Constitution provides for subsidies or special provisions for the least developed districts based on the degree to which a Local Government is lagging behind the national average standard for a particular service. One of the objectives of the reform to fiscal transfers was therefore, to distribute resources more equitably to Local Governments, so that those Local Governments which are less well-off are able to catch up with other areas.

The National Development Plan (NDP) underscores the need to review modalities for Central Government transfers to Local Governments to ensure greater equity and flexibility/more discretion. The reform on fiscal transfers is therefore built on greater flexibility and discretion for Local Governments to allocate resources to local priorities, in line with their District Development Plans.

Roles, responsibilities and mandate of Local Government

Schedule 2 of the LG Act Chapter 243 stipulates, the functions and services for which the LGs are responsible for (mandated) including: Primary Education; Primary Health Care; Water and Sanitation; Feeder Roads and Production. The implementation of these mandates requires spending on operation costs, capacity development and investments in services and facilities. Operation costs are catered for in the Recurrent Budget, which will be funded by Conditional and Unconditional Grants and Locally Raised Revenues. Investment in services and facilities and capacity development are catered for in the development budget. The development budget shall be funded by: (i) Sector Development Conditional grants (ii) Discretionary Development Equalization Grants (DDEG); (iii) contributions from Unconditional transfers and Locally Raised Revenues; and (iv) Off-Budget donor, Development Partners and NGO programmes.

Overall purpose and structure of the Discretionary Development Equalization Grant (DDEG)

The overall objectives and/or purpose of the Discretionary Development Equalization grant are to:

- i. Enable LGs to allocate funds to priority local development needs that are within their mandate and are consistent with the National priorities by provision of **discretionary development** funding.
- ii. Provide LGs with equitable access to development financing, ensuring that more disadvantaged LGs receive additional funding to enable them catch up with the rest of the country. In doing so, the grant is **the Equalization Grant provided for in the Constitution** Article 193 (4); and primary financing for regional development programmes under affirmative action. Adherence by LGs to sectoral budget requirements will ensure that

allocations are focused on areas where they lag behind national average standards for a service;

- iii. Provide development financing which caters for the **differing development needs of rural and urban areas; and**
- iv. **Improve LGs capacities and systems for provision of quality services.** This is through rewarding good performance & sanctioning poor performance; coupled with performance improvement support to address areas where LGs have gaps.

All development allocations under the DDEGs must adhere to programme budget requirements set out in the respective programme information papers. The respective Programme line Ministries play key functions to ensure the proper management and utilization of the DDEG allocated by the Local Government to their Sub Sub Program alongside, development grants and funding from other revenue sources. They are:

- i). The District Discretionary Development Equalization Grant; and
- ii). The Urban Discretionary Development Equalization Grant.

The District Discretionary Development Equalization grant has 3 windows for; (i) LG Grant – Districts Development (allocated to the remaining Districts only); (ii) LG Grant sub-county Development (allocated to the remaining sub-counties only); (iii)

Similarly, the Urban Discretionary Development Equalization grant has 5 windows: (i) (ii) Municipal – non USMID (allocated to the remaining municipalities only); (iii) Division – USMID (allocated to USMID Cities/Municipalities only); and (iv) Division – non USMID (allocated to the remaining divisions only); and (v) Town Councils (allocated to Town Councils only).

Discretionary Development Equalization Grant

Grant	Purpose
District Discretionary Development Equalization Grant	
o/w LG Grant District Development	-Address development needs of rural areas
o/w LG Grant Sub- County Development	-Provide discretion to LGs to fund priorities
	Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
Urban Discretionary Development Equalization Grant	
o/w Division -USMID	- Provide discretion to LGs to fund priorities
o/w Municipal – non USMID	Increase adequacy of funding whilst giving preferential treatment to LGs that are lagging behind
o/w Division – non USMID	
o/w Town Councils	

Grant Allocation Formula

Both grants (District and Urban) have two components:

- (i) The basic component allocated based on the allocation criteria; and
- (ii) The performance component based on the performance of the LG.

In FY 2023/24, performance assessment data had been collected, and thus the results were used to allocate resources for FY 2024/25.

Basic component allocated based on the allocation criteria

The grant allocation formulae for the basic component are described in the tables below;

The DDEG Allocation Formula

Variable Name	Weights		Justification
	District DDEG	Urban DDEG	
Constant (fixed allocation for higher/LLGs)	20	17.5	Ensure that higher and lower LGs have minimum allocations for construction and completion of meaningful infrastructure
Rural Population/Urban Population	30	60	Provide for demand/scale of delivering services
Conflict	5	3	Allocate more resources to LGs severely affected by conflict
Environmental risk index	2.5	2	Ensure that higher and lower LGs have allocations for addressing environmental risks both in rural and urban setting
Population in high epidemiological risk	2.5	2.5	Ensure that higher and lower LGs have allocations for addressing COVID-19, Ebola and other epidemiological risks
Population in LLGs above density threshold (500)	10	4	Ensure that LGs prepare their health care systems for future shocks/ epidemics

Overall, the intent of the allocation formula is that it should: be objective, simple and easy to understand; be (politically) acceptable; use reliable information from official sources. Performance-based component of the allocation formula:

- i. In order to provide strong incentives to LGs to improve effective operations and service delivery, the size of the DDEG for Districts, Cities and Municipalities is adjusted against the performance of the LGs during the Annual LG Performance Assessment exercise that is conducted between October and December each year; and
- ii. The impact from the results of the crosscutting assessment is weighted (Scaled) with the basic allocation formula discussed in the previous sub-section to ensure that every performance indicator has a noticeable impact on the actual size of the allocations, and that the system provided incentives for all. The system ensures that LGs with a performance

score above the average score receive additional funding and a LG with a score that is below the average is allocated lower resources. The system also ensures that all the funds are allocated.

3.3. 01 Agro-Industrialization (Production and Marketing)

National Sub-Sub Program Policy Priorities

The overall strategic thrust of the Agriculture sector is to ensure sustainable and market-oriented production, food security and household incomes in the Country. The National Development Plan III includes objectives to increase agricultural production and productivity; improve post-harvest handling and storage; agro-processing and value addition; increase market access and competitiveness of agricultural products in domestic and international markets; increase the mobilization, access and utilization of agricultural finance; and strengthen institutional capacities for the delivery of agro industrialization.” Under the NDP III period, the target is to increase commercialisation and competitiveness of agricultural production and agro processing

Therefore, to enhance the needed growth in the Agricultural sector to ensure productivity, in line with the NDPIII, the Sub-Sub Program priorities in the Budget for FY 2024/25 and over the medium term will focus on the following areas;

- (i) Focusing public resources on sectors with high output multipliers and employment potentials such as Coffee and Tea;
- (ii) Facilitating the process of access to credit for small farmers to at affordable costs, increasing long-term capital for SMEs to support agro-industrialization through UDB, ACF etc.;
- (iv) Immediate implementation of the warehouse receipt system (WRS) to help in sensitization, education, financing, transportation and aggregation, storage, quality standards and linkage to markets;
- (v) Improving agricultural productivity, especially of coffee and tea by increasing the yields per acreage;
- (vi) Supporting farmers to access micro-scale irrigation systems including through the UGIFT program of cost sharing for acquisition of irrigation equipment (individual contributes 25% and Government 75% of the cost; and
- (vii) Focus on implementation and mainstreaming of Climate change mitigation strategies.

Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that the Local Government has the responsibility for “all decentralized services and activities which include but are not limited to - crop, animal and fisheries husbandry extension services” as well as entomological services and vermin control. The services provided by Local Government include responsibilities for controlling diseases, enforcing agricultural laws and regulations, inspection and certification of inputs, supporting extension services and agricultural statistics.

Services are budgeted under one vote function that is district production services. This Production services provide for agricultural extension and the control of diseases in agriculture, overseen by the Ministry of Agriculture.

Roles and Responsibilities

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
0182 District production services	Crop and animal husbandry Entomological Services and Vermin Control
0181 Agricultural Extension Services	Local Government level: <i>Crop, animal and fisheries husbandry extension services</i> Lower Local Government level: <i>The provision of agricultural ancillary field services.</i>

Overall Structure and Purpose of Transfers and Overall Allocations

Increase the number of functioning and sustainable farmers’ organization involved in collective marketing and deepens service provision at local levels under District Production Officers.

The Structure of the Grant

Grant	Purpose
Wage Conditional Grant	At the district level, the proposal is to have offices staffed with a minimum of an agricultural officer, veterinary officer and fisheries officer (where applicable). Please note that, extension services are still required and recruitment will be in the phased manner.
Non-Wage Recurrent (NWR) Conditional Grant Development Grant	Supports increased input use of fertilizer and improved seed; water for production; disease control, and; and to collect agriculture Supports increased input use of fertilizer and improved seed; water for production; addition and standards of products to favourably compete in local, regional and international markets, collect trade statistics and others as per the PMG guidelines. The allocation is earmarked to Production and Marketing Grant.

Overall, the purpose of transfers to Local Governments for agriculture services aims to support services that increase the level of production and productivity of priority agricultural commodities. Promote bulk marketing and trade. Wage allocations for extension services are provided to all Districts and Municipalities, while the allocations for Production and Marketing are targeted at Districts only, except where a Municipality has opted to allocate resources under the DDEG. Both grants are fully funded by the Government of Uganda.

Grant Allocation Formula

Wage grant allocations are not determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2024/25 Non-wage Recurrent and Development Grant estimates are described in the tables below. As stipulated in the grant guidelines the District level monies between production and commercial services are to be split 70% to 30%, respectively.

Production & Marketing NWR Grant Allocation Formula

Variable	Weight	Justification
Population	63	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Fixed Allocation	15	To provide for a minimum allocation to all production departments
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach, Hard to Stay Areas	2	Those areas which are hard to reach are given priorities. Island areas are classified as hard to reach and therefore fishing areas are compensated.

Production & Marketing Development Grant Allocation

Formula Variable	Weight	Justification
Population (District)	58	The target population is in both rural and urban area for both agriculture and commercial services (with trade in services more in the urban areas)
Rural population	20	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population
Poverty Headcount	10	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for agriculture to an approximate target population for agriculture.
Population in Hard to Reach, Hard to Stay Areas	2	Most of the people in the rural countryside are engaged in agriculture. Additional weight is therefore given to rural population.

Agricultural Extension Services

Agricultural Extension Service is one of the decentralized services delivered by Local Government Production and Marketing Departments as the core and frontline service providers. The National Agricultural Extension Policy and Strategy were approved by the Cabinet to ensure effective implementation.

Agriculture Extension Operational was created to support extension service delivery in Local Governments. The frontline extension service providers in all the LGs are expected to:

- i) Organize the farmers through mobilization and registration of these farmers so that they can benefit from all the agrarian service providers both public and private;
- ii) Empower farmers with situational analysis demand articulation and priority setting skills that will guide farmers deal effectively with their immediate needs and thus make appropriate demands in terms of services, technologies, information and other relevant interventions;
- iii) Conduct meetings for farmer groups and other value chain actors to guide them on enterprise selection;
- iv) Develop farmers into higher level organizations like Producer and Marketing Groups and train them on group dynamics and leadership skills;
- v) Link farmers to research and other value chain actors;
- vi) Increase farmer awareness on the existing improved technologies produced by research (NARO) - Improved seeds, artificial insemination, fertilizer use, pest & disease control, soil and water conservation, climate smart agricultural technologies and also appropriate technical skills like post-harvest handling, value addition, taking farming as a business; and
- vii) Interest the farmers to take on these technologies through demonstrations and intensified discovery methods, focused group discussions and direct trainings.

3.4. 5 Tourism Development Grant

The Conditional Grants from the Tourism Development Program are starting FY 2024/2025 with an initial allocation of Ushs 1.9bn (One billion Nine Hundred Million Uganda Shillings). This will form the starting point for support to the Local Governments in as far as the implementation of activities for the Tourism Development Program is concerned. More avenues for funding of the decentralisation function of tourism in Local Governments will be devised by the Ministry to ensure that the Program gets to the grassroots through the Local Governments.

Structure and Purpose of the grants in the Tourism Sub-Programme

The LG Tourism Sub-Programme grants structure is as illustrated in the Table below; -

Grant	Purpose
Non-Wage Conditional Grant	1. To fund the development of regional tourism development areas and clusters to harness and promote the tourism resources and enterprises in the region.
	2. To fund the development, integration and commitment of resources for tourism development plans in the district development plans
	3. To fund coordination with Ministries, Departments and Agencies in the awareness and enforcement of quality standards for the tourism enterprises and services and regularly inspect their compliance with quality and safety standards in the sector
	4. To fund Initiation, support and facilitate the development of the quality and range of tourism products and enterprises that appeal and compete for the domestic and global tourist market
	5. To fund the Initiation and support capacity building programmes for tourism enterprises and human resource and promote the inclusiveness of local

Grant	Purpose
	communities, youth and women employment in enterprises within their locality.
	6. To fund zoning, conservation and promotion of investment in the local tourism attraction areas and resources by facilitating infrastructure and incentives that attracts domestic and foreign investment.
	7. To fund Coordination, Mobilisation, support and active promotion of local enterprises, communities, organisations, attractions and events in the local areas
	8. To increase visitation and utility of the attractions and create opportunities for local enterprise,
	9. To identify, conserve and develop their attractions and protect them from the threats of natural and cultural Page 6 of 11 degradation, conflict and alternative economic use.
Tourism Development Grant	10. To fund the construction, repair, equipping and upgrading of key tourism attractions, amenities and supporting infrastructure development.

Procedures and guidelines for allocating the respective grants to LGs

There are two grants provided in the Tourism Development Programme ie, the Non-Wage Recurrent and the Tourism Development Grants. The proposed grant allocation distributions will be 40% for Non-Wage Recurrent and 60% for Tourism Development grant. The variables are outlined in the table below.

Sn	Grant	Percentage
	1 Non-Wage Recurrent	40%
	2 Tourism Development	60%

Non-Wage Conditional Grant to LGs

The Non-Wage Conditional Grant is intended to fund the following areas; -

- i. Tourism Planning
- ii. Tourism Product Development
- iii. Tourism Enterprise Support
- iv. Tourism Promotion and Marketing
- v. Tourism Regulation and Quality Assurance
- vi. Tourism Programme Coordination
- vii. Cross cutting issues

Tourism Development Grant to LGs

The allocation for Tourism Development Grants will be based on a needs-based formulae. The development Grant will stay at the centre to implement. Minimum Service Delivery Standards. LGs shall implement activities and deliver their mandate in conformity with the MoTWA Standards. On this basis, the budgeting and planning process for all tourism infrastructure investments must consider and adhere to the various minimum standards as prescribed therein.

3.5. Integrated Transport Infrastructure Services (Works and Transport)

National Sub-Sub Program Policy Priorities

Works and Transport is identified as a key enabler of structural transformation in the National Development Plan (NDP) III. The NDP Objective 2, is to increase the stock and quality of strategic infrastructure to accelerate the country’s competitiveness. In line with this year’s plan prioritization framework, the focus will be on increasing funding for road maintenance and preservation of the road asset value; completing ongoing road upgrades and rehabilitation projects with special focus on the oil roads and tourism roads; and undertaking preparatory activities for new projects in future including undertaking studies and acquiring infrastructure corridors for future investments. Focus will also be on maintaining existing community access roads to link farmers to markets and social services.”

Roles, responsibilities and mandate of Local Government

The Local Government Act (Chapter 243) specifies that Local Governments have the responsibility to deliver “road services – the construction, rehabilitation and maintenance of roads not under the Central Government”². Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils.

Urban roads are in the boundaries of Cities, Municipalities and Town Councils and are the responsibility of City, Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

Grant allocation structure

Vote Function	Associated LG Mandate
District, Urban and Community Access Roads	Responsibility to deliver road services namely the construction, rehabilitation and maintenance of roads not under the government.
Engineering Services	Responsibility for the maintenance of the physical assets directly under the control of Local Governments, including buildings.

Overall Structure and Purpose of transfers and Overall Allocations

The overall objective of transfers to this sector is to promote cheaper, more efficient and reliable transport services through the development and maintenance of district, urban and community access roads.

For FY 2024/25, Government has maintained the **Ushs.1bn** to each Local Government for road maintenance. This is aimed at supporting the conditional Transfers from the Uganda Road Fund (URF) to ensure that public roads are well maintained. Both are earmarked to the Vote Function

for District, Urban and Community Access Roads (DUCAR). Development transfers will be made for roads rehabilitation funded under the Rural Transport Infrastructure Programme (RTI). In addition, Local Governments may choose to spend funding from the discretionary development Equalisation grant for these purposes.

Grant	Purpose
Non-Wage Conditional Grant (Road Maintenance Grant))	To conduct maintenance of District, urban and community access roads
Development Conditional Grant	To maintain and rehabilitate District, Urban and community Access Roads

Two formulae will be used to allocate grants to Local Governments, one for the Development Grant under the Ministry of Works and Transport (RTI) and one for the Non-wage recurrent grant under the Uganda Road Fund. The Uganda Road Fund Act (2008) stipulates in Section 22 (2) that “Allocations from the Fund to the designated agencies shall be based among other factors, on the conditions of the public roads, maintenance requirements, the length of the road network and the relevant volume of traffic or derived from an approved maintenance management tool.”

The transfer to Local Governments for maintaining roads is allocated in three stages, which results in the overall shares in the table below.

1. The first stage allocates the budget to road type (paved, gravel, earth). These give greater resources to paved roads, followed by gravel roads, and the least to earth roads, reflecting mainly the maintenance cost and asset value, but also other variables (traffic, road length);
2. This is then allocated to the road network (national, district, urban, municipal, community) based on traffic and road length. Weights are adjusted for the perceived contribution of each road hierarchy and functional class to the overall national objective of promoting economic efficiency for the road network; and
3. The allocation is then distributed to designate authorities (Districts, Town Councils, Municipalities, KCCA) based on (i) traffic volume and road length; (ii) rainfall and unit cost factors; and (iii) population and equity coefficients

3.6. Private Sector Development (Trade and Commercial Services Sub-Sub Programme)

National Sub-Sub Program Policy Priorities

Under the National Development Plan III period, the trade and commercial services sub-sub programme will aspire to ensure the promotion of sustainable industrialization appropriate technology and development to ensure availability of goods and services by expanding and diversifying domestic and export markets. The objectives of the trade and cooperatives sector are to: increase the share of manufactured goods and services in total exports; improve private sector competitiveness; increase market access for Uganda goods services in the regional and national markets; improve the stock and quality of trade infrastructure; promote the formation and growth of cooperatives; enhance the capacity of cooperatives to compete in the domestic regional and international markets; and increase in diversity in type and range of enterprises undertaken by cooperatives.

This is guided through the National Trade Policy, National Industrial Policy and the National Cooperative Development policy. Other Sectoral related policies include; Buy Uganda Build Uganda Policy, MSME policy, National Standards Policy, Trade in services policy among others.

Roles, responsibilities and mandate of Local Government

It's necessary for Ministry of Trade Industry and Cooperatives to fund interventions that develop domestic trade by emphasizing assistance to local producers and buyers to satisfy the domestic market. This consequently will become a channel for bulking and preparing the local traders to participate in international trade.

The District Commercial Office at the Local Government level has been unable to efficiently and effectively deliver commercial and business services for which they are expected to provide. It's therefore suggested that the key areas for which the funds given to Trade Industry and Local Economic Department in the Local Governments under conditional grant be used to provide services under the areas of; Trade, Cooperatives, Industry and MSMEs which are under the mandate of MTIC.

The trade and commercial sector is budgeted for under one function that is commercial services. This aims at connecting local markets and encouraging investment to support the trade of agricultural produce, overseen by the Ministry of Trade and Industry;

District Commercial Services

Vote Function	Associated LG Mandate (as laid out in the LG Act CAP 243)
0183 District commercial services	Licensing of produce buying Trade development services Commercial inspectorate Cooperative development Market linkage services Local, national and regional integration Value addition

Overall Structure and Purpose of Transfers and Overall Allocations

The main purpose of the sector is to increase the number of functioning and sustainable farmer' organization involved in collective marketing and deepens service provision at local levels under district commercial officers;

Overall structure and purpose

Grant	Purpose
Wage Conditional Grant	At the district level, the proposal is to have offices staffed with a minimum of commercial officer. Recruitment of commercial officers will be in the phased manner.
Non-Wage Recurrent (NWR) Conditional Grant	This will cover activities related to Trade Development and promotion services, Enterprise development services, Market

Grant	Purpose
	linkage services, Cooperation Mobilization and outreach, Tourism promotion services and Industrial development services. The allocation is earmarked to Trade and Commercial service Grant

Grant Allocation Formula

Wage grant allocations are not yet determined using an allocation formula, but are instead managed by the Ministry of Trade, Industry and Cooperatives according to need in Local Governments. The grant allocation formulae used for the FY 2024/25 Non-wage Recurrent Grant estimates are described in the table below. As stipulated in the grant guidelines, the district level monies for commercial services is 30%.

Trade & Commercial NWR Grant Allocation Formula

Variable	Weight	Justification
Population	45	The target population is in both rural and urban area; promotion of Cooperatives, Trade development and Value addition by Micro Small Micro Enterprises
Fixed Allocation	15	To provide for a minimum allocation to all commercial departments
Poverty Headcount	25	Approximates need with high poverty levels getting a higher allocation.
Land Area	10	Land suitable for production, Tourism Development and Industrialization
Population in Hard to Reach Hard to Stay Areas	5	Those areas which are hard to reach are given priorities.

This formula itself and the **medium-term allocations and phase in plan** for the allocation formulae is available on the budget website: www.otims.finance.go.ug An individual Local Government's allocation formula can also be found on the site.

3.7. Human Capital Development

National Development Plan and Sub-Sub Program Policy Priorities

The overall NDP III objective is to; improve the foundations of human capital development, produce appropriately knowledgeable, skilled and ethical labour force, improve population healthy, safety and management, reduce vulnerability and gender inequality along the lifecycle. In the National Development Plan (NDP) III, the Education and Sports sub-sub programme priorities are focused on:

- i. Integrating education for sustainable development into the school curriculum;

- ii. Internationalizing TVET training by supporting technical colleges to gain international accreditation; and
- iii. Accelerating training for urgently needed skills in strategic growth areas.

Therefore, under the NDPIII, in order to overcome some of the Sub-Sub Programme challenges that constrained attainment of NDPIII objectives, the Sub-Sub Programme will focus on the following priorities in FY 2024/25 and over the medium term;

- (i) Promotion of Science Technology Engineering and Math (TEM/STEI) in Education, Research and development;
- (ii) Development of a complete National Vocational Qualifications Framework;
- (iii) Enhancing capacity of the skilling institutions to cope with the growing demands of the current labor market skills;
- (iv) Improved data management and evidence-based planning through upgrade of Education Management Information System (EMIS) to include tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions; and
- (v) Increased uptake of the digitalization strategy in the program through roll-out and maintenance of systems such as TELA, E inspection, TMIS, E-learning and National Ambulance System.

Roles, responsibilities and mandate of Local Government

According to Schedule 2 of the Local Government Act, the education and sports functions and services for which the district councils are responsible for, subject to article 176(2) of the Constitution and sections 96 and 97 of the LG Act include but are not limited to, provision of Education services, which cover pre-primary (nursery), primary, secondary, teacher education, science technology innovation, special needs and technical and vocational education. The functions of Vote Function at the LG level are explained in the matrix below:

Functions at Local Government Level

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
Pre-primary & Primary	Primary Schools	Delivery of primary education
Secondary Education	Secondary Schools	Delivery of secondary education.
Skills Development	Technical Institutes Technical Farm Schools Community Polytechnics Health Training Institutions PTCs	- Delivery of different types of skill development - Empowering individuals through provision of employable practical skills - To retain and motivate lecturers in tertiary - Institutions towards better services to the economy
Quality (Education Inspection and Monitoring)	District Education/Municipal Education Department	District /Municipal Education Office provides support supervision, monitor and inspect education service provision

Vote Function	Institutions	Associated LG Mandate/Functions of Vote Function at LG level
		They are also responsible for playing an oversight role over primary teachers
Special Needs Education and career guidance	Primary and Secondary Schools	Recruitment, training and purchase of specialized equipment and equipping the institutions Address issues that affect the learners’ ability to complete education cycle

Note: Un-devolved functions include:

- i. Recruitment and transfer of secondary school teachers, as well as vocational instructors.

Overall Structure and Purpose of Sub-Sub Program Grants

The purpose of the Sub-Sub Program grants is:

- i. To pay salaries of education staff in pre-primary, primary, secondary and tertiary and vocational institutions;
- ii. To fund operation costs of running pre-primary, primary, secondary and tertiary and vocational institutions;
- iii. To facilitate inspection, monitoring and support supervision of all institutions; and
- iv. To finance capital development works of pre-primary, primary and secondary schools

The structure and purpose of Sub programme grants are as follows:

Overall Structure and purpose

Grant	Purpose
Wage Conditional Grant o/w Pre Primary and Primary o/w Secondary Education o/w Skills Development	To pay salaries of education staff in primary, secondary and TVET institutions.
Non-Wage Conditional Grant o/w Pre Primary and Primary and education management o/w Secondary Education o/w Skills Development	To fund: (i) operational costs of running primary, secondary and TVET institutions; (ii) the management and oversight of those institutions including measures to improve learning outcomes and increase enrolment; (iii) sports & co-curricular activities; iv) emergency education response and (v) maintenance works.
Development Conditional Grant	To finance capital development works of primary and secondary schools.
Transitional Development – Presidential Pledges	To fund ad hoc capital investments and rehabilitation works, including presidential pledges.

Grant Allocation Formula

Wage grant allocations are not determined using an allocation formula, but are instead managed by the Ministry of Public Service according to need in Local Governments. The grant allocation formulae used for the FY 2024/25 are Non-Wage Recurrent Grant and Development Grant estimates are described in the tables below. The Development Grant formula is divided into two components;

- i. Allocation based on Basic Formula Variables; and
- ii. Allocation based on Performance Assessment results

Education Development Grant Allocation

Formula Basic Formula Variables

Variable	Weight	Justification
Population of school going age (Primary & Pre Primary & Secondary)	30	Proxy for the number of potential children who should be in school.
Inverse Net Enrolment	30	To target funds to areas where schools are scarcest, and enrolment ratios the lowest
Fixed Allocation	19	To ensure that there is a minimum development grant allocation for each LG
Performance Index UPE	5	Those Local Governments with lower proficiency in English and Mathematics will receive additional resources, which will help equalise key education performance outcomes
Performance Index USE	5	
Population in Hard to Reach, Hard to Stay Areas (includes refugees)	3	Mountainous, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be higher
Land area	2.5	Cost indicator reflecting the cost of providing education, especially in sparsely populated areas with a large land size
Urban Population	5	So that Municipal LGs allocations better reflect their population
Islands	0.5	Islands have particularly high costs due to large transport distances via water

Components of Development Grant Formula

Component	Share	Explanation
Local Government Performance Assessment Formula Subcomponent	50% LGPA Scores will be squared to sharpen incentives	To incentivize education related LG Performance
Basic Formula Subcomponent	50%	To balance equity and performance incentives

Education NWR Allocation Formula

Starting FY 2022/23, a new allocation formula for the non-wage recurrent grant was introduced. However, this formula was only applicable after every Local Government has been allocated a minimum of the following unit costs:

Education NWR Allocation Formula

Type of school	Output	Unit	Minimum per year (Ushs)
UPE	078151	Per school	1,350,000
		Per LG	40,000,000
		Per learner	20,000
		Per Learner (SNE)	22,000
USE - government aided		Per learner	175,000
		Per learner	1,230,000
Special Needs Education	078251	Per learner (SNE)	192,500
UPOLET - government aided	078351	Per learner	270,000

After allocating these unit costs, the formula below is applied and all LGs whose unit cost allocation is below the formula allocation will receive additional funds on a hold harmless basis. Over the following four fiscal years the below formula has been rolled out in full, with all LGs receiving funding exceeding their unit cost allocation. The formula has been split into two i.e. Primary Education and Secondary Education;

o/w Secondary Education - Non Wage Recurrent

Variable	Weight	Justification
Number of learners	90	The actual number of children in school, a key driver for operational costs
Performance Index USE	6	Those Local Governments with lower proficiency in English and Mathematics will receive additional resources, which will help equalise key education performance outcomes
Population in Hard to Reach Hard to Stay Areas (including refugees)	2	Mountainous, islands, rivers etc have peculiar terrain The formula provides greater allocations to these areas
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated with a large land size e.g Karamoja region

o/w Primary Education - Non Wage Recurrent

Variable	Weight	Justification
UPE Enrolment	90	The actual number of children in school, a key driver for operational costs
Performance Index UPE	6	Local Governments with lower proficiency in English and Mathematics will receive additional resources, which will help equalise key education performance outcomes
		Mountainous, islands, rivers etc have peculiar terrain

Variable	Weight	Justification
Population in Hard to Reach Hard to Stay Areas (including refugees)	2	which increases the cost of providing services. The formula provides greater allocations to these areas
Land area	2	Cost indicator reflecting the cost of providing education, especially in sparsely populated with a large land size e.g Karamoja region

3.8. Health Sub-Sub Programme

Linkage to the Third National Development Plan

The health sub-Programme contributes significantly to the achievement of objective 4 of the Third National Development Plan through making strategic investment in the people to enhance productivity, inclusiveness and wellbeing of Population.

Therefore, the Health Sub Programme efforts will be geared towards attainment of UHC through:

- a) Immediate reduction of incidence, health care burdens and risk factors by; Minimizing occurrence of most of the communicable diseases e.g., malaria, neglected tropical diseases, halting and reversing rising burden of HIV/TB, Non-Communicable Diseases (NCDs), epidemics etc., containing risk factors e.g., sedentary lifestyle, unsafe sex, sexual and Gender-based violence.
- b) Improving and sustaining high coverage by provision of; Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH) services, health promotion and education, quality lifesaving interventions, Nutrition, public health screening and early detection of NCDs and urban health, integrate refugee and health services in the affected communities.

The Health Sub Programme priorities for FY 2024/25 include:

- a) Prevention and control of communicable diseases with focus on high-burden and epidemic prone diseases through community-based surveillance approaches.
- b) Prevention and control of non-communicable diseases (NCDs).
- c) Improving the emergency medical services, critical care, and referral system through functionalizing of HDUs/ICUs in RRHs, improving communication on referral and ambulance systems.
- d) Functionalizing all the upgraded health facilities under UGIFT.
- e) Expansion of Community level health promotion, education, and prevention services in all Programmes.
- f) Improving reproductive, maternal, neo-natal, child and adolescent health by functionalizing theatres and provision of blood transfusion services.
- g) Supporting improvement in health information management, use of research and technology by rolling out Electronic Medical Records to all hospitals from HCIV to RRHs
- h) Fast tracking the establishment of the NHIS and improving allocative and technical

efficiency in the provision of financial resources in health through focus on preventive rather than curative approach

Roles, responsibilities and mandate of Local Government

In order to contribute to the achievement of the overall health Sub Sub Program objectives, Local Governments have the responsibility of ensuring that the population has access to health services through annual operational planning, management and delivery of quality health services by carrying out:

- i. Community mobilization;
- ii. Supervision;
- iii. Monitoring;
- iv. Resource mobilization and allocation; and
- v. Enforcement of the health-related laws and regulations

The Local Governments Act (Schedule 2) specifies that Local Governments have the responsibility of delivering on the national health policy. This includes responsibilities for medical and health services such as: Hospitals, but not Regional Referral Hospitals; All Health Centers in the respective catchment areas; Maternity and Child Welfare services; Communicable disease control, especially Malaria, HIV/AIDS, TB and Leprosy; Control of other diseases; Ambulance services; Vector Control; Environmental Sanitation; Health Education; Quality monitoring of water supplies; Supervision and Monitoring of the private sector; and Implementation/Enforcement of the various Health Acts.

The responsibility centres for implementation of these activities are at four levels: The District Local Government level, the Health Sub-District (HSD) level (Health Centre IVs), Lower Level Health Facilities level³ and the Community level. The District/Municipal Health Officer, under the supervision of the Chief Administrative Officer/Town Clerk and Ministry of Health, provides overall leadership in the delivery of health services.

Roles and Responsibility

Programme	Associated LG Mandate
General (District) Hospital	Provision of curative and preventive health services, health education and promotion and rehabilitation.
Primary Health Care	To provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.
District Health Office /Management	To carry out the oversight function to health facilities and general Coordination, health service delivery including: Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation.

Overall Structure and Purpose of transfers and Overall Allocations

Health sector grants are provided to Local Governments and health facilities to provide health services, in order to achieve Universal Health Coverage with emphasis on access, quality and affordability aspects. The structure and purpose of the health sector grants is as follows:

Grant		Purpose
Wage Conditional Grant		To pay salaries for staff in health facilities including General Hospitals. The staff under district health office are to be paid from the district Unconditional Grant. Staff under the city, municipal and town council/division health offices are to be paid from the unconditional urban wage grant. This is guided in the Ministry of Public Service Establishment Notice No.1 of 2020.
Non-Wage Conditional	District/Municipal/City Health Office	To fund service delivery operations by the health department, supervision, management and epidemic preparedness
	PHC Health Centres	To fund service delivery operations by the Government Health Centres (HC) for prevention, promotion, curative, palliative, disease surveillance & response, supervision and management.
	PHC Hospital (PNFP)	To fund service delivery operations by the Government Health Centres (HC) for prevention, promotion, curative, palliative, disease surveillance & response, supervision and management.
	Hospital	To fund service delivery operations by hospitals both government and private non for profit- prevention, promotion, supervision, management, curative, epidemic preparedness
Development Grant (s)		
Development Grant	PHC Development (UgIFT)	For completion and equipping of the new/upgraded health facilities.
	PHC Development (formula & performance based)	This will finance major repairs to health infrastructure and equipping and completion of existing public health facilities; and maintenance and repairs of existing health facilities.
	Transitional Development Ad Hoc	This will continue to fund health facility rehabilitation and other specified capital investments in selected LGs.

**Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes**

Grant		Purpose
Other Government Transfers	Global fund for TB, HIV & Malaria(GFTAM)	To fund activities for prevention and control of TB, HIV and malaria as well as health systems strengthening.
	The Vaccine Alliance (GAVI)	To support financing of Expanded Programme on Immunization.
External Financing (on-budget)		To fund activities as specified for each of the project/implementing partner documents

Grant Allocation Formula

The PHC and Hospital Grants have been split into two subgrants; i) GOU Health Facilities which are using the formula and ii) PNFP facilities which are also using the formula.

The DHOs allocation has also been split to a separate sub grant and minimum allocation set for each as indicated below;

- Fixed allocation costs for the District and City Health Officers be Ushs. 20M whereas those of the Municipal Health Officer be Ushs. 10M.
- The rest is then allocated using the following criteria;

Variable

Variable	Weighting
Number of Health Facilities	50%
Population (Including Refugees)	30%
Poverty headcount	10%
Population in hard to reach hard to stay areas	5%
Infant mortality	5%

Government Hospital minimum/fixed allocations have been maintained at Ushs.250M and the rest of the allocations is subjected to a formula as shown in the table below: PNFP hospital in an LG with at least one government hospital has been allocated a fixed cost of Ushs. 50M and one without has been allocated a fixed cost of Ushs. 100M

Variables

variable	Share
Catchment population	60%
Catchment population x poverty	20%
Catchment population x infant mortality	10%
Catchment population x HTRA	10%

The PHC Lower-level allocation are fixed allocations for HC II, III, IV respectively are Ushs. 2M, Ushs. 4M and Ushs. 20M. PNFP HC II, III, IV respectively are Ushs. 1M, Ushs. 2M and Ushs.4M and the rest of the allocation is subjected to a formula as indicated in the table below;

Government Hospital	Share
Population (including refugees)	60%
Poverty head count ratio	20%
Population in hard to reach hard to stay areas (including refugees)	10%
Infant Mortality Rate (IMR)	10%

The grant allocation formulae used in FY 2024/25 for Health Development Grant (50% of the grant is based on the LGPA, where scores have been squared to enhance incentives) as described in the table below;

Health Development Grant Allocation Formula

Basic Formula Variables

variable	Weight
Number of existing GOU HC IIIs, HC IVs and hospitals	50%
Population per GOU or PNFP health facility HC III, IV, hospitals, including refugees)	50%

Components of Development Grant Formula

Component	Share	Explanation
Local Government Performance Assessment Formula Subcomponent	50% LGPA Scores will be squared to sharpen incentives	To incentivize health related LG Performance
Basic Formula Subcomponent	50%	To balance equity and performance incentives

3.8 Natural Resource, Environment, Climate Change, Land and Water Management (Water and Environment Sub-Sub Programme)

National Development Plan and Sub-Sub Program Policy Priorities

The overall policy objectives of the Government for the sub-sub programme according to the National Development Plan (NDP) are:

- i. Increase water samples complying with national standards; water bodies at 65% by 2025 and water collection point at 80% by 2025.
- ii. Increase land area covered by forests from 9.1% to 15%.
- iii. Increase land area covered by wetlands from 10.9% to 12%.
- iv. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements;
- v. Assure availability of adequate and reliable quality fresh water resources for all uses.

Roles, responsibilities and mandate of Local Government

The Local Government Act (Cap 243) specifies that Local Governments have the responsibility to deliver “water services – the provision and maintenance of water supplies in liaison with the Ministry responsible for natural resources, where applicable” and “forests and wetlands”. Two vote functions are used to distinguish in the budget between the responsibilities for water and for environmental management.

In the Water sub-programme, districts have primary responsibility for the construction of water facilities/points in rural areas and to support the operation and maintenance of water services by community-based organizations such as Water User Committees. Municipalities and urban councils and districts are also responsible for the development, management and operation of urban water services, apart from those managed by the National Water and Sewerage Corporation, although construction of facilities is typically funded from central government projects, such as the Water and Sanitation Development Facility. Other activities include providing water for production and the promotion of rainwater harvesting. Mandates for sanitation and hygiene are shared between the Water, Education and Health sectors.

Under the Water sub-sector, Districts are responsible for hygiene and sanitation interventions around water points. Responsibilities in the Environment sub-sector include monitoring and oversight of environmental compliance, including forestry, river and wetlands management. Vote Functions are summarized in the table below;

Roles and Responsibilities

Vote	Associated LG Mandate
Function Rural Water Supply and Sanitation Urban Water Supply and Sanitation	Promotes access to safe water, through rehabilitation and increasing coverage; and funds sanitation and hygiene outreach and informational dissemination around water points for rural and urban areas respectively.
Natural Resources and Environment	Monitoring and oversight of environmental compliance, including forestry, river and wetlands management.

Overall Structure and Purpose of transfers and Overall Allocations

The structure of Sub-Sub Programme grants and the purpose of each grant are:

Overall Structure and purpose

Grant	Purpose
Non-Wage Conditional Grant	
o/w Rural Water and Sanitation District	Deliver sanitation and hygiene outreach and information dissemination around water points; management of the water sector.
o/w Natural Resources & Environment	Funds protection of natural resources, including forests and wetlands.
Development Conditional Grant	
Water and Environment	Provision and rehabilitation of rural water infrastructure that enables access to clean and safe water.

Transitional and Support Services Grant	
o/w Support Services Non-Wage Recurrent - Urban Water	Funds the operation and maintenance of piped water systems in towns within a district, bridging the gap between local revenue collection and operation costs.
o/w Transitional Development- Sanitation	This funds sanitation activities in a limited number of districts.

Grant Allocation Formula

The allocation formulae for the Water & Environment Non-Wage Recurrent and Development Grants are the following. However, the Development Grant-water Supply and Sanitation has two i.e. allocation based on a needs-based formulae and allocation based on the Performance Assessment results of LGs.

Water Development Grant Allocation Formula

Allocation based on a needs-based formula

Variable	Weight	Justification
SCs with Coverage below National 77 percent target capped at 50,000	25	A proxy for the need for services, with those with the lowest safe water coverage receiving higher allocations, prioritizing those LGs
Rural Population (Including Refugees)	35	A proxy for the O&M requirements for existing facilities.
Constant	20	To provide a minimum investment allocation to LGs
Poverty Head Count	15	Approximates need with high poverty levels getting a higher allocation
Land Area	5	To cater for population patterns across the District

Allocation formulae for the performance Component

An Annual Performance Assessment will be conducted for each LG and the results there from will be used to allocate 50% of the Development Grant. The performance component of the allocation formulae will be computed as a percent of the Minimum Conditions met multiplied by the results of the performance measures, divided by 100 and then weighted with the basic formula.

For the Non-Wage recurrent grant, the proposed water variables and weightings for use in the allocation formulae are presented in the table below:

o/w Rural Water & Sanitation NWR Allocation Formula

Variable	Weight	Justification
Constant	43	To cover the fixed costs of a District Water Office
Land Area	10	Land area increases cost of managing water services
Rural Population (including refugees)	44	Main indicator of demand for water and sanitation services. The higher the population the more people demanding Services
Population in Hard to Reach Hard to Stay Areas	3	Mountainous, islands, rivers etc. have peculiar terrain. Provides greater allocations to areas where costs are likely to be high.

o/w Natural Resources Management NWR Allocation Formula

Variable	Weight	Justification
Rural Population (including refugees)	63	The target population is in rural areas
Poverty Headcount (Districts)	10	Approximates need with high poverty levels getting a higher allocation.
Wetland Area	15	Wetland area is considered a proxy for the scale of natural resources management activities.
Land Area (District)	10	Forest area is considered a proxy for the scale of natural resources management activities
Population in Hard to Reach Hard to Stay Areas	2	Those areas which are hard to reach are given priority

Allocations under the support services grant would remain ad-hoc, and not formula based. The support services grant is current comprised of:

Support Services Grant

Item	Allocation Basis
o/w Support Services Non-Wage Recurrent - Urban Water	2023/24 allocation
o/w Transitional Development - Sanitation	2023/24 allocation

3.9 Community Mobilization and Mind-set Change (Social Development Sub-Sub Programme)

National Development Plan and Sub-Sub Programme Policy Priorities

The Social Development Sub-Sub Programme provides community level activities to reduce poverty and plays a pivotal role that creates the necessary conducive environment for the other sectors to effectively deliver services to all sections of the population. The key role of the sector is to promote the rights of the vulnerable and marginalized groups and catalyse them to appreciate, demand and uptake social services. The overall planning framework is the Social Development Sector Strategic Investment Plan (SDIP).

The SDIP restates government’s commitment to achieve growth with equity. The SDSP will facilitate the vulnerable and marginalised groups to harness their potential through skills development, access to start-up capital, mind-set change and building their resilience to shocks. This will enable them to participate in economic ventures and improve their productivity in the key priority sectors as identified in the NDP II. In addition, the SDSP seeks to promote the rights of the vulnerable and marginalized groups to achieve inclusive growth.

Roles, responsibilities and mandate of Local Government

The Local Governments Act (Chapter 243) specifies that Local Governments have the responsibility to deliver services related to; “(i) *Social rehabilitation*, (ii) *Labour matters*, (iii)

probation and welfare, (iv) Street children and orphans, (v) Women in development, (vi) Community development, (vii) Youth affairs, (viii) cultural affairs.” Given this, the Social Development sector aims to promote gender equality, women’s empowerment, increase protection of workers, and expand social protection.

Specific functions/services include those related to Adult learning (Functional Adult Literacy), Support to public libraries, Probation and welfare support, Social rehabilitation support, Children and youth services, Community development, Support for women’s, youth and disability councils, Labour dispute settlement and Work-based inspections.

In terms of mandates of the Local Governments, the decentralized services for the sector are divided under the Community Mobilization and Community Empowerment Programme (there are 4 other programmes in the sector, but the rest are not implemented through Local Governments). Occupational Health and Safety (OHS) services have yet to be decentralized. Similarly, there are no current plans to decentralize SAGE, which is managed via a Secretariat, with direct transfers using mobile money;

Roles and Responsibilities

Vote Function	Associated LG Mandate
Community Mobilization & Empowerment	LG facilitates and mobilizes at community level to take action towards reducing poverty amongst target populations. This includes a proportion of the existing grants for: <ul style="list-style-type: none"> □ Community Based Rehabilitation (CBR)5; and □ Council activities spelt out in the Women, Youth and Disability Council □ Acts LG supports community empowerment and income-generating activities (draft) This includes the existing grants for: <ul style="list-style-type: none"> □ Functional Adult Literacy (FAL); □ Public Libraries’ □ Community Based Rehabilitation (CBR); □ Special Grants for PWDs.

Overall Structure and Purpose of transfers and Overall Allocations

Grants are provided to Local Governments in order to support activities that can empower individuals or communities by supporting the development of skills/knowledge (e.g. through public libraries and adult learning) or facilitating participation in Local Government decision making. The structure of sector grants is as follows:

Overall Structure and purpose

Grant	Purpose
Social Development Services – NWR	To support decentralized services and community-level action to reduce poverty

Grant Allocation Formula

The variables and weightings for use in the Non-Wage Recurrent grant **allocation formula** are described in the table below:

Variable	Weighting	Justification
Hard to Reach, Hard to Stay	2	Proxy for cost of providing services far in hard to reach and stay areas
Land Area	2.5	Proxy for cost of providing services in a larger District
Population	70	Estimates the need
Island Population	0.5	Proxy for cost of providing services in areas affected by water
Poverty Headcount	15	Promotes equalization, recognizing that the poorest regions may benefit most from the services provided
Constant	10	Provides a basic minimum for a Local Government to deliver services

4.0. STRUCTURE OF THE APPROVED BUDGET ESTIMATES FOR FY 2024/25

At the Local Government Vote, the Budget Estimates are sub divided into the following four major categories:

Table V1: Summary of Budget Estimates by Programme and Project

This section provides a summary of the Recurrent and Development budget estimates of the Vote. The recurrent budget section highlights the breakdown of the estimates by department while the development budget estimates section shows the breakdown by projects. At a snapshot one is able to have an overview of the entire budget of the Local Government Vote.

Table V2: Summary of Budget Estimates by Sub Programme and Item

This Section provides a summary of the Local Government Vote Budget Estimates by Grant category. This is intended to provide an overview or quick analysis of the Grants (Conditional and Unconditional) transferred to Local Governments by Sub Sub Programme. Conditional Grants are for specified purposes while for Unconditional grants; utilization is at the discretion of the Votes.

Table V3: Detailed Budget Estimates by Programme, Project and Item

This section is sub divided into two parts: The recurrent section provides the details and breakdown for the grants by programme while the development section shows the projects. It shows the annual budget estimates for the conditional transfers to deliver sector specific outputs/services under the respective programmes and projects.

The development projects in the Local Governments are part of the priority projects listed in the Public Investment Plan (PIP). The PIP is rolled over annually as part of the Budget Process and

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

systematic implementation of Government programmes in order to realize the overall objectives in the National Development Plan (NDP).

All donor funded development conditional transfers to Local Governments are reflected as being funded from Government in the Consolidated Fund (indicated as GoU in the Estimates). Total Expenditure Estimates are presented in Shillings after conversion of donor funded expenditure from US Dollars to Uganda Shillings. The total budget for direct Central Government transfers to Local Governments for Financial Year 2024/25 excluding PDM funds is **UShs.5,489,556,000,000** as indicated in the below of which; the Development Budget Expenditure is estimated at **UShs.643,920,000,000** and total Recurrent Budget Expenditure is estimated at **UShs.4,845,556,000,000**.

Programme	Amount (Ushs'000)
Agro- Industrialisation	268.15
Climate Change, Natural Resource, Environment and Water Management	4.82
Private Sector Development	2.97
Integrated Transport Infrastructure and Services	219.71
Human Capital Development	3,778.96
Community Mobilization and Mindset Change	7.64
Regional Development	1,207.30
Total	5,489.55

5.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)

CLASS 2	EXPENSES SUMMARY
21	COMPENSATION OF EMPLOYEES
211	Wages and Salaries
2111	Wages and Salaries – Cash
211101	General Staff Salaries
211102	Contract Staff Salaries
211103	Statutory salaries
211104	Employee Gratuity
211105	Ex-Gratia for Political leaders. Allowances (Incl. Casuals, Temporary, sitting
211106	allowances)
211107	Boards, Committees and Council Allowances
2112	Wages and salaries – in kind
212	Employers’ Social Contributions
2121	Employers’ Social Contributions-Actual
212101	Social Security Contributions
212102	Medical expenses (Employees)
212103	Incapacity benefits (Employees)
2122	Employer’s Social Contributions-Imputed
212201	Social Security Contributions
22	USE OF GOODS AND SERVICES
221	General use of goods and services
221001	Advertising and Public Relations
221002	Workshops, Meetings and Seminars
221003	Staff Training
221004	Recruitment Expenses
221005	Official Ceremonies and State Functions
221006	Commissions and related charges
221007	Books, Periodicals & Newspapers Information and Communication Technology
221008	Supplies.
221009	Welfare and Entertainment
221010	Special Meals and Drinks
221011	Printing, Stationery, Photocopying and Binding
221012	Small Office Equipment
221013	Bad Debts
221014	Bank Charges and other Bank related costs
221015	Financial and related losses
221016	Systems Recurrent costs
221017	Membership dues and Subscription fees.
221018	Exchange losses/gains
221019	Discounts Allowed

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

221020	Litigation and related expenses
222	Communications
	Information and Communication Technology Services.
222001	
222002	Postage and Courier
223	Utility and Property Expenses
223001	Property Management Expenses
223002	Property Rates
223003	Rent – (Produced Assets) to private entities
223004	Guard and Security services
223005	Electricity
223006	Water
223007	Other Utilities- (fuel, gas, firewood, charcoal)
223901	Rent – (Produced Assets) to other govt. units
222	Communications
224001	Medical Supplies and Services
224002	Veterinary supplies and services
224003	Agricultural Supplies and Services
224004	Beddings, Clothing, Footwear and related Services
224005	Laboratory supplies and services
224006	Food Supplies
224007	Relief Supplies
224008	Educational Materials and Services
224009	Classified Expenditure
224010	Protective Gear
224011	Research Expenses
225	Professional Services
2251	Consultancy Services- Recurrent
225101	Consultancy Services
2252	Consultancy Services- Capital
225201	Consultancy Services
	Environment Impact Assessment for Capital Works
225202	
	Appraisal and Feasibility Studies for Capital Works
225203	
225204	Monitoring and Supervision of capital work
226	Insurances and Licenses
226001	Insurances
226002	Licenses
222	Communications
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
228	Maintenance
228001	Maintenance – Buildings and Structures
228002	Maintenance – Transport Equipment

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

228004	Maintenance – Other Fixed Assets
229	Inventories
2291	Net change in inventories
2292	Sale of goods purchased for resale
229201	Sale of goods purchased for resale
23	CONSUMPTION OF FIXED ASSETS
231	Depreciation/Amortization
2311	Buildings And Structures
23111	Dwellings
231111	Residential Buildings
231119	Other Dwellings
23112	Buildings other than dwellings
231121	Non-Residential Buildings
231129	Other Buildings other than dwellings
23113	Structures
231131	Roads and Bridges
231132	Airports and Airfields
231133	Railways and subways
231134	Oil Pipelines and reservoirs
231135	Water Plants, pipelines and sewerage networks
231136	Power lines, stations and plants
231137	ICT network lines
231139	Other Structures
23114	Land Improvements
231141	Irrigation and drainage Channels
231142	Flood barriers
231149	Other Land Improvements
2312	Machinery And Equipment
23121	Transport equipment
231211	Heavy Vehicles
231212	Light Vehicles
231213	Water Vessels
231214	Aircrafts
231215	Train Engines and Wagons
231216	Cycles
231219	Other Transport equipment
23122	Information, Computer and Telecommunications Equipment
231221	Light ICT hardware
231222	Heavy ICT hardware
231223	Television and radio transmitters
231229	Other ICT Equipment (TVs, Radios, Videos, Digital cameras, telephone sets)
2325	Impairment of Financial Assets
23251	Debt Securities
232511	Bonds

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

232512	Promissory Notes
232513	Debentures
232519	Others
23252	Loans
	Government lending -State
232521	Enterprises
	Government lending - Private
232522	Entities
232529	Other lending
23253	Equity
232531	Shares in public corporations
232532	Shares in other entities
23254	Investment Fund Shares or Units
	Petroleum Revenue Investment
232541	Reserve
	Other Investment Fund Shares or
232549	Units
24	INTEREST EXPENSE
241	Interest on External Debts
241001	Loan interest
242	Interest on Domestic debts
242001	Interest on Treasury bills
242002	Interest on Treasury Bonds
242003	Other
	Interest to other general government
243	units
	Interest payable to other Government
243001	units
244	Finance Costs
244001	Listing Fees
244002	Commitment fees
244003	Debt Management fees
244004	Agency fees
244005	Debt Insurance
244006	Loss/Gain on derivatives
25	SUBSIDIES
251	To Public Corporations
	Public non-financial
2511	corporations
251101	Subsidies to public enterprises
2512	Public financial corporations
251201	Subsidies to public enterprises
252	To Private enterprises
	Private non-financial
2521	enterprises
252101	Subsidies to private enterprises
2522	Private financial enterprises

Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes

252201	Subsidies to private enterprises
253	To other sectors
26	GRANTS
263	To other general government units
2631	Central Government Transfers-Current
263101	Treasury Transfers to Ministries and Agencies
2632	Central Government Transfers-Capital
263201	Treasury Transfers to Ministries and Agencies
2633	Local Government Grants
263301	District Unconditional Grant- Non Wage
263302	Urban Unconditional Grant - Non-Wage
263303	District Discretionary Development Equalization Grant
263304	Urban Unconditional Grant (Wage)
263305	District Unconditional Grant (Wage)
263306	Urban Discretionary Development Equalization Grant
263307	Sector Conditional Grant (Wage)
263308	Sector Conditional Grant (Non-Wage)
263309	Support Services Conditional Grant (Non-Wage)
263310	Sector Development Grant
263311	Transitional Development Grant
2634	Other Transfers
263401	Transfers to Treasury
263402	Transfer to Other Government Units
263403	Transfer to Other Funds
263404	Contingency Transfers
27	SOCIAL BENEFITS
271	Social security benefits
2711	Social security benefits in cash
2712	Social security benefits in kind
272	Social assistance benefits
2721	Social assistance benefits in cash
2722	Social assistance benefits in kind
273	Employment-related social benefits
2731	Employment-related social benefits in cash
273101	Medical expenses (To general public)
273102	Incapacity, death benefits and funeral expenses
273103	Retrenchment costs
273104	Pension
273105	Gratuity
273106	Emoluments paid to former Presidents / Vice Presidents
273107	Ex-Gratia for other Retired Public Servants

2732	Employment-related social benefits in in kind
28	OTHER EXPENSES
281	Property expenses other than interest
2811	Dividends
28111	To non-residents
28112	To residents
2812	Withdrawals from income of quasi – corporations
2813	Property expense for investment income disbursements
2814	Rent
281401	Rent
2815	Reinvested earnings on foreign direct investment
282	Transfers not elsewhere classified
2821	Current transfers not elsewhere classified
282101	Donations
282102	Fines and Penalties
282103	Scholarships and related costs
282104	Compensation to 3rd Parties
282105	Court Awards
282106	Contributions to Religious and Cultural institutions
282107	Contributions to Non-Government institutions
282151	Fines and Penalties – to other govt units
282161	Disposal of Assets (Loss/Gain)
282181	Extra-Ordinary Items (Losses/Gains)
2822	Capital transfers not elsewhere classified
282201	Contributions to Non-Government Institutions
282202	Transfer to Endowment and Convocation Funds
2823	Tax expenditures
282301	Transfers to Government Institutions
282302	Transfers to Non-Government Organisations
282303	Transfers to Other Private Entities
283	Premiums, fees and claims payable related nonlife insurance and standardized guarantee schemes
2831	Premiums, fees and current claims payable
28311	Premiums payable
28312	Fees payable for standardized guarantee schemes
28313	Current claims payable
2832	Capital claims payable
3	ASSET SUMMARY
31	Fixed Assets
311	Stock / Value Of Produced Assets
312	Acquisition / Budgeting of Produced Assets
313	Major Overhaul/Improvement of produced Assets
314	Acquisition of produced Assets on Merger /Transfer/Donation

Buildings And Structures

Dwellings

311111	Residential Buildings - Stock
312111	Residential Buildings - Acquisition
313111	Residential Buildings - Improvement
314111	Residential Buildings - Transfer
311119	Other Dwellings – Stock
312119	Other Dwellings - Acquisition
313119	Other Dwellings - Improvement
314119	Other Dwellings - Transfer

Buildings other than dwellings

311121	Non-Residential Buildings - Stock
312121	Non-Residential Buildings - Acquisition
313121	Non-Residential Buildings - Improvement
314121	Non-Residential Buildings - Transfer
311129	Other Buildings other than dwellings - Stock
312129	Other Buildings other than dwellings - Acquisition
313129	Other Buildings other than dwellings - Improvement
314129	Other Buildings other than dwellings - Transfer

Structures

311131	Roads and Bridges - Stock
312131	Roads and Bridges - Acquisition
313131	Roads and Bridges - Improvement
314131	Roads and Bridges - Transfer

Other Machinery and equipment (other than Transport or ICT

Equipment)

311231	Office Equipment - Stock
312231	Office Equipment - Acquisition
313231	Office Equipment - Improvement
314231	Office Equipment - Transfer
311232	Electrical machinery - Stock
312232	Electrical machinery - Acquisition
313232	Electrical machinery - Improvement
314232	Electrical machinery - Transfer

33

Valuables

	Stock/ Value of
331	Valuables
332	Acquisition of Valuables
	Improvement of
333	Valuables
334	Transfer of Valuables

Land

341111	Land - Stock
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**Approved Budget Estimates of Revenue and Expenditure for FY 2024/25
Volume II: Local Government Votes**

	Land	-
342111	Acquisition	
343111	Land - Transfer	
	<i>Accounts Receivable</i>	
	Transfers to other Government	
352801	Units	
352802	Staff Advances	
352803	Other Advances	
352804	Taxes Receivable	
352805	Other Revenue receivable	
352806	Trade debtors	
	Sundry Debtors	
352807		
352808	Pre-payments	
	<i>Clearing Grants</i>	
352901	Sector Conditional Grant (Wage)	
352902	Sector Conditional Grant (Non-Wage)	
	Support Services Conditional Grant (Non-	
352903	Wage)	

6.0. LIST OF TABLES

Table1: Medium Term Expenditure Framework (MTEF) for FY 2024/25 -
FY 2027/28

Table2a: Summary of Central Government Transfers to Local Governments for
FY 2024/25 (Recurrent Grants)

Table2b: Summary of Central Government Transfers to Local Governments
for FY 2024/25 (Development Grants)

Table3: Summary of the Local Government allocations for FY 2024/25 by
Expenditure Category

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
AGRO- INDUSTRIALISATION													
010	Ministry of Agriculture, Animal Industry & Fisheries	23.67	19.72	169.30	818.90	212.70	1,031.59	23.67	34.83	479.05	644.95	537.56	1,182.51
011	Ministry of Local Government	0.12	0.14	-	15.02	0.26	15.28	0.12	0.28	-	-	0.40	0.40
015	Trade, Industry and Cooperatives	-	9.84	-	-	9.84	9.84	-	1.07	-	-	1.07	1.07
019	Ministry of Water and Environment	1.60	0.04	86.55	173.27	88.19	261.46	1.60	0.02	44.46	284.31	46.08	330.39
021	East African Community	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25
108	National Planning Authority	-	0.80	-	-	0.80	0.80	-	0.74	-	-	0.74	0.74
121	Dairy Development Authority	4.22	8.70	5.76	-	18.68	18.68	3.70	4.76	2.49	-	10.95	10.95
122	Kampala Capital City Authority	-	0.35	-	-	0.35	0.35	-	0.35	-	-	0.35	0.35
125	National Animal Genetic Res. Centre and Data Bank	5.74	0.34	66.76	-	72.84	72.84	5.74	4.96	28.34	-	39.04	39.04
150	National Environment Management Authority	-	-	-	-	-	-	-	1.00	1.00	-	2.00	2.00
142	National Agricultural Research Organisation	43.46	41.96	80.97	-	166.39	166.39	43.46	27.39	34.96	-	105.82	105.82
152	NAADS Secretariat	3.29	38.64	1.48	-	43.41	43.41	2.97	31.98	0.64	-	35.59	35.59
154	Uganda National Bureau of Standards	-	0.94	-	-	0.94	0.94	-	0.94	-	-	0.94	0.94
155	Uganda Cotton Development Organisation	2.01	3.06	0.30	-	5.37	5.37	1.96	2.85	0.27	-	5.08	5.08
160	Uganda Coffee Development Authority	10.13	32.61	2.02	-	44.76	44.76	10.13	54.54	3.32	-	67.99	67.99
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	0.52	-	-	0.52	0.52
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
601	601-999 Local Governments	141.51	-	0.40	-	141.91	141.91	141.51	56.86	82.73	-	281.10	281.10
	SUB-TOTAL AGRO- INDUSTRIALISATION	235.74	157.39	413.54	1,007.19	806.67	1,813.86	234.85	223.33	677.26	929.26	1,135.45	2,064.71
MINERAL DEVELOPMENT													
017	Energy and Minerals	5.50	11.00	15.00	15.83	31.50	47.33	5.50	15.39	9.00	16.12	29.89	46.01
108	National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	-	-	-	-	-	-	0.05	-	-	0.05	0.05
	SUB-TOTAL ENERGY DEVELOPMENT	5.50	11.00	15.00	15.83	31.50	47.33	5.50	15.44	9.00	16.12	29.94	46.06
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES													
008	Ministry of Finance, Planning & Economic Dev.	-	252.99	-	-	252.99	252.99	-	349.56	-	379.74	349.56	729.30
013	Ministry of Education and Sports	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00	1.00
017	Energy and Minerals	3.70	15.66	81.76	-	101.12	101.12	3.70	5.92	25.66	-	35.28	35.28
139	Petroleum Authority of Uganda	28.72	34.01	26.79	-	89.52	89.52	24.50	24.14	11.57	-	60.21	60.21
144	Uganda Police Force	-	-	-	-	-	-	-	1.00	1.00	-	2.00	2.00
154	Uganda National Bureau of Standards (UNBS)	-	0.90	-	-	0.90	0.90	-	2.60	-	-	2.60	2.60
150	National Environment Management Authority (NEMA)	-	0.50	-	-	0.50	0.50	-	1.00	1.30	-	2.30	2.30
006	Ministry of Foreign Affairs	-	0.70	-	-	0.70	0.70	-	0.44	-	1.13	0.44	1.57
007	Ministry of Justice and Constitutional Affairs	-	-	-	-	-	-	-	0.50	-	-	0.50	0.50
500	Missions Abroad	-	0.31	-	-	0.31	0.31	-	0.31	-	-	0.31	0.31
	SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETRO	32.42	306.06	108.56	-	447.03	447.03	28.20	386.46	39.53	380.87	454.19	835.06
TOURISM DEVELOPMENT													
022	Tourism, Wildlife and Antiquities	3.80	169.73	47.84	-	221.37	221.37	3.61	233.57	38.38	-	275.56	275.56
117	Uganda Tourism Board	4.47	22.76	0.10	-	27.33	27.33	4.76	11.33	0.04	-	16.13	16.13
122	Kampala Capital City Authority	-	-	-	-	-	-	-	0.60	-	-	0.60	0.60
020	Ministry of ICT and National Guidance	-	-	-	-	-	-	-	0.40	-	-	0.40	0.40
605	601-999 Local Governments	-	-	-	-	-	-	-	0.76	1.14	-	1.90	1.90
500	Missions Abroad	-	-	-	-	-	-	-	3.30	-	-	3.30	3.30
	SUB-TOTAL TOURISM DEVELOPMENT	8.26	192.50	47.94	-	248.70	248.70	8.37	249.96	39.56	-	297.90	297.90
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WATER MANAGEMENT													
003	Office of the Prime Minister	0.34	9.98	10.43	-	20.75	20.75	0.34	15.35	-	-	15.68	15.68
011	Ministry of Local Government	-	-	-	-	-	-	-	-	-	-	-	-

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
012 Ministry of Lands, Housing & Urban Development	8.71	6.30	9.78	45.41	24.78	70.20	8.71	11.24	4.63	98.23	24.58	122.81
019 Ministry of Water and Environment	10.61	16.03	67.56	111.87	94.20	206.07	10.61	14.65	46.87	95.76	72.13	167.89
108 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	-	17.74	0.34	-	18.08	18.08	-	17.96	1.34	-	19.30	19.30
150 National Environment Management Authority	12.65	18.89	6.82	-	38.36	38.36	12.17	10.54	3.23	-	25.93	25.93
156 Uganda Land Commission	1.08	7.37	18.81	-	27.26	27.26	0.68	6.77	16.92	-	24.36	24.36
157 National Forestry Authority	8.27	12.13	4.59	-	24.99	24.99	9.68	11.12	4.13	49.07	24.93	74.00
109 Uganda National Meteorological Authority	7.41	8.42	0.60	-	16.44	16.44	9.01	5.35	0.26	-	14.63	14.63
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
606 601-999 Local Governments	-	4.50	-	-	4.50	4.50	-	4.82	-	4.29	4.82	9.11
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCI	49.06	101.36	118.94	157.28	269.36	426.65	51.19	97.79	77.38	247.36	226.36	473.72
PRIVATE SECTOR DEVELOPMENT												
008 Ministry of Finance, Planning & Economic Dev.	0.30	1,465.06	2.24	309.26	1,467.59	1,776.85	0.30	1,514.89	2.24	410.39	1,517.43	1,927.82
015 Ministry of Trade, Industry and Cooperatives	1.15	1.29	-	-	2.44	2.44	1.15	1.29	-	-	2.44	2.44
021 East African Community	-	1.73	-	-	1.73	1.73	-	1.73	-	-	1.73	1.73
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
108 National Planning Authority	-	0.25	-	-	0.25	0.25	-	0.25	-	-	0.25	0.25
119 Uganda Registration Services Bureau	4.35	5.37	0.27	-	9.99	9.99	4.35	5.01	0.12	-	9.48	9.48
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-
153 PPDA	0.94	0.38	-	-	1.32	1.32	0.94	0.38	-	-	1.32	1.32
154 Uganda National Bureau of Standards	25.86	22.26	5.05	-	53.16	53.16	25.86	20.50	4.55	-	50.90	50.90
136 Uganda Export Promotion Board	2.56	5.59	0.04	-	8.19	8.19	1.56	5.08	0.03	-	6.67	6.67
138 Uganda Investment Authority (UIA)	6.83	8.01	1.20	-	16.04	16.04	6.83	5.07	0.52	-	12.42	12.42
140 Capital Markets Authority	-	-	-	-	-	-	-	-	-	-	-	-
161 Uganda Free Zones Authority	2.39	3.25	5.41	-	11.05	11.05	2.71	2.12	2.34	-	7.17	7.17
162 Uganda Microfinance Regulatory Authority	2.17	8.44	0.50	-	11.11	11.11	3.36	4.95	0.22	-	8.52	8.52
163 Uganda Retirement Benefits Regulatory Authority	6.83	7.76	-	-	14.59	14.59	7.82	5.60	-	-	13.42	13.42
500 Missions Abroad	-	1.51	-	-	1.51	1.51	-	1.51	-	-	1.51	1.51
607 601-999 Local Governments	-	2.23	0.60	-	2.83	2.83	-	2.23	0.74	-	2.97	2.97
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	53.38	1,533.12	15.30	309.26	1,601.80	1,911.06	54.88	1,570.60	10.75	410.39	1,636.22	2,046.62
MANUFACTURING												
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	0.09	-	-	0.09	0.09
008 Ministry of Finance, Planning and Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
015 Trade, Industry and Cooperatives	2.10	92.62	10.83	-	105.55	105.55	1.75	154.39	4.82	-	160.95	160.95
110 Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-
138 Uganda Investment Authority (UIA)	-	-	-	113.17	-	113.17	0.54	0.01	-	155.56	0.55	156.11
154 Uganda National Bureau of Standards	-	0.09	-	-	0.09	0.09	-	0.59	-	-	0.59	0.59
161 Uganda Free Zones Authority	-	-	-	-	-	-	-	0.03	-	-	0.03	0.03
108 National Planning Authority	-	-	-	-	-	-	-	0.10	-	-	0.10	0.10
136 Uganda Export Promotion Board	-	-	-	-	-	-	-	0.30	-	-	0.30	0.30
007 Ministry of Justice and Constitutional Affairs	-	-	-	-	-	-	-	0.20	-	-	0.20	0.20
119 Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL MANUFACTURING	2.10	92.71	10.83	113.17	105.64	218.81	2.29	155.70	4.82	155.56	162.81	318.37
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES												
016 Works and Transport	15.44	186.71	359.22	691.00	561.37	1,252.37	15.40	138.12	484.05	1,365.59	637.57	2,003.16
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
113 Uganda National Roads Authority (UNRA)	71.11	37.45	959.41	1,400.24	1,067.97	2,468.21	68.55	24.66	417.50	1,311.46	510.71	1,822.18
118 Road Fund	2.67	399.29	-	-	401.95	401.95	3.95	399.29	-	-	403.23	403.23
122 KCCA Road Rehabilitation Grant	-	-	43.00	119.97	43.00	162.97	-	-	161.07	308.01	161.07	469.08

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
609	601-999 Local Governments	-	-	205.75	-	205.75	205.75	-	176.00	44.31	-	220.31	220.31
	SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUC	89.21	623.44	1,567.38	2,211.21	2,280.04	4,491.25	87.90	738.06	1,106.93	2,985.06	1,932.90	4,917.96
SUSTAINABLE ENERGY DEVELOPMENT													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	10.12	46.91	299.98	973.80	357.01	1,330.81	7.51	33.46	141.59	947.45	182.57	1,130.02
150	National Environment Management Authority (NEMA)	-	-	2.50	-	2.50	2.50	-	0.10	-	-	0.10	0.10
008	Ministry of Finance, Planning and Economic Development	-	1.79	-	-	1.79	1.79	-	2.61	-	-	2.61	2.61
012	Ministry of Lands, Housing & Urban Development	-	-	0.50	-	0.50	0.50	-	-	-	-	-	-
154	Uganda National Bureau of Standards (UNBS)	-	3.35	1.60	-	4.95	4.95	-	0.95	-	-	0.95	0.95
007	Ministry of Justice and Constitutional Affairs	-	1.18	-	-	1.18	1.18	-	0.50	-	-	0.50	0.50
005	Ministry of Public Service	-	0.50	-	-	0.50	0.50	-	0.50	-	-	0.50	0.50
006	Ministry of Foreign Affairs	-	0.50	-	-	0.50	0.50	-	0.59	-	-	0.59	0.59
308	Soroti University	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
	SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT	10.12	54.23	304.58	973.80	368.93	1,342.73	7.51	38.71	141.59	947.45	187.81	1,135.27
DIGITAL TRANSFORMATION													
								181.11					
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
020	Ministry of ICT and National Guidance	5.86	44.94	0.78	-	51.58	51.58	1.79	38.01	0.57	-	40.37	40.37
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-
126	National Information Technology Authority	11.21	32.99	4.54	91.51	48.74	140.25	8.85	16.83	0.02	162.53	25.69	188.22
	SUB-TOTAL DIGITAL TRANSFORMATION	17.07	77.94	5.32	91.51	100.33	191.83	10.63	54.84	0.59	162.53	66.06	228.59
SUSTAINABLE URBANISATION AND HOUSING													
011	Ministry of Local Government	1.11	-	-	-	1.11	1.11	1.11	0.02	-	-	1.13	1.13
012	Ministry of Lands, Housing & Urban Development	6.88	16.03	5.60	51.16	28.51	79.67	7.69	79.93	6.34	35.44	93.97	129.41
016	Ministry of Works and Transport	1.78	1.00	-	-	2.78	2.78	1.78	0.99	-	-	2.77	2.77
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	6.47	-	79.28	6.47	85.75	-	0.12	-	444.40	0.12	444.53
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	0.53	-	-	0.53	0.53	-	0.05	-	-	0.05	0.05
610	601-999 Local Governments	-	-	-	354.61	-	354.61	-	-	-	52.51	-	52.51
	SUB-TOTAL SUSTAINABLE URBANISATION AND HOU	9.77	24.03	5.60	485.05	39.40	524.46	10.58	81.12	6.34	532.35	98.05	630.40
HUMAN CAPITAL DEVELOPMENT													
003	Office of the Prime Minister	-	-	-	-	-	-	-	-	-	-	-	-
008	Ministry of Finance, Planning and Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
011	Ministry of Local Government	-	0.04	-	-	0.04	0.04	-	0.02	-	-	0.02	0.02
013	Ministry of Education and Sports	48.23	265.08	42.21	311.75	355.51	667.26	46.68	281.43	34.75	489.94	362.85	852.79
014	Ministry of Health	22.11	103.34	73.37	1,493.49	198.83	1,692.32	22.35	129.48	66.31	1,125.72	218.13	1,343.86
018	Ministry of Gender, Labour and Social Development	1.63	180.73	-	112.69	182.36	295.05	2.73	148.82	-	205.34	151.55	356.89
019	Ministry of Water and Environment	4.65	0.35	232.26	434.39	237.26	671.65	4.09	0.45	125.41	396.31	129.95	526.26
021	East African Community	-	-	-	-	-	-	-	-	-	-	-	-
107	Uganda AIDS Commission	4.96	11.01	0.62	-	16.60	16.60	6.12	10.12	0.56	-	16.79	16.79
108	National Planning Authority	-	8.93	-	-	8.93	8.93	-	7.60	-	-	7.60	7.60
305	Busitema University	33.66	15.82	5.88	-	55.36	55.36	37.56	14.61	5.38	-	57.55	57.55
114	Uganda Cancer Institute	19.16	22.31	25.68	35.00	67.15	102.15	19.16	39.61	14.11	57.04	72.88	129.92
115	Uganda Heart Institute	6.87	35.94	8.92	16.90	51.74	68.64	16.05	30.61	8.03	92.81	54.68	147.49
116	National Medical Stores	20.08	560.97	6.65	-	587.69	587.69	20.32	694.73	5.99	-	721.04	721.04
122	Kampala Capital City Authority	63.60	14.33	3.16	-	81.10	81.10	63.60	14.33	3.16	-	81.10	81.10
124	Equal Opportunities Commission	-	0.77	-	-	0.77	0.77	-	0.77	-	-	0.77	0.77

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
306 Muni University	18.29	8.60	4.75	-	31.64	31.64	23.58	7.97	4.28	-	35.82	35.82
128 Uganda National Examinations Board	12.36	103.59	11.54	-	127.50	127.50	13.93	103.67	11.54	-	129.15	129.15
132 Education Service Commission	2.89	6.58	2.44	-	11.91	11.91	2.89	6.14	2.19	-	11.22	11.22
134 Health Service Commission	2.58	9.58	0.05	-	12.21	12.21	2.58	8.59	0.05	-	11.22	11.22
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
149 National Population Council	2.99	8.45	-	-	11.44	11.44	2.99	4.21	-	-	7.20	7.20
301 Makerere University	208.97	129.64	15.37	-	353.99	353.99	221.61	121.77	13.84	-	357.21	357.21
302 Mbarara University	40.01	16.42	3.95	-	60.38	60.38	41.83	15.35	3.56	-	60.73	60.73
303 Makerere University Business School	62.64	41.04	2.13	-	105.81	105.81	84.08	37.97	1.91	-	123.97	123.97
304 Kyambogo University	61.17	70.53	3.69	-	135.39	135.39	67.17	67.78	3.32	-	138.27	138.27
312 Uganda Management Institute	20.08	20.62	1.32	-	42.02	42.02	20.10	20.51	-	-	40.61	40.61
313 Mountains of the Moon University	21.99	13.85	2.23	-	38.07	38.07	25.22	14.00	2.01	-	41.22	41.22
309 Gulu University	38.01	23.75	5.67	-	67.43	67.43	41.43	22.72	6.90	-	71.06	71.06
151 Uganda Blood Transfusion Service (UBTS)	6.59	14.49	1.23	-	22.31	22.31	6.88	20.53	1.67	-	29.07	29.07
401 Mulago Hospital Complex	50.14	62.41	5.26	11.27	117.81	129.08	50.14	56.73	4.73	7.61	111.60	119.21
402 Butabika Hospital	9.58	10.62	2.51	-	22.72	22.72	9.58	9.38	2.26	-	21.23	21.23
403 Arua Referral Hospital	8.66	3.55	2.62	-	14.83	14.83	8.98	3.62	0.11	-	12.71	12.71
404 Fort Portal Referral Hospital	9.82	3.48	0.12	-	13.41	13.41	9.82	3.71	0.11	-	13.64	13.64
405 Gulu Referral Hospital	9.34	6.65	0.12	-	16.11	16.11	9.34	6.18	0.11	-	15.64	15.64
406 Hoima Referral Hospital	10.00	2.46	2.62	-	15.08	15.08	10.00	3.39	0.11	-	13.50	13.50
407 Jinja Referral Hospital	13.17	6.73	3.64	-	23.54	23.54	13.17	8.87	0.11	-	22.14	22.14
408 Kabale Referral Hospital	6.98	5.58	0.12	-	12.69	12.69	6.98	5.04	0.11	-	12.13	12.13
409 Masaka Referral Hospital	8.88	3.21	0.12	-	12.21	12.21	8.88	3.64	0.11	-	12.63	12.63
410 Mbale Referral Hospital	10.31	8.48	0.12	-	18.90	18.90	11.31	9.87	0.11	-	21.28	21.28
411 Soroti Referral Hospital	8.42	3.85	4.12	-	16.40	16.40	8.42	3.44	0.11	-	11.97	11.97
412 Lira Referral Hospital	10.02	8.56	0.12	-	18.71	18.71	10.02	7.56	0.11	-	17.69	17.69
413 Mbarara Referral Hospital	9.42	4.13	5.23	-	18.78	18.78	9.42	8.36	0.11	-	17.89	17.89
414 Mubende Referral Hospital	11.10	2.10	0.15	-	13.37	13.37	11.10	2.44	0.14	-	13.67	13.67
415 Moroto Referral Hospital	8.04	4.65	0.12	-	12.81	12.81	8.04	4.11	0.11	-	12.26	12.26
416 Naguru Referral Hospital	10.73	2.47	0.24	-	13.43	13.43	10.73	1.88	0.22	-	12.82	12.82
417 Kiruddu Referral Hospital	11.09	14.81	1.53	-	27.43	27.43	11.09	14.16	1.38	-	26.63	26.63
418 Kawempe Referral Hospital	15.04	6.78	0.90	-	22.73	22.73	15.04	7.78	0.81	-	23.63	23.63
419 Entebbe Regional Referral Hospital	8.10	2.92	0.90	-	11.92	11.92	8.10	2.85	0.81	-	11.76	11.76
420 Mulago Specialized Women and Neonatal Hospital	16.10	14.66	2.27	-	33.03	33.03	16.10	12.95	2.04	-	31.09	31.09
421 Kayunga Referral Hospital	4.82	7.13	-	-	11.95	11.95	5.82	6.94	-	-	12.76	12.76
422 Yumbe Referral Hospital	5.28	6.08	-	-	11.36	11.36	6.28	5.51	-	-	11.80	11.80
310 Lira University	20.55	10.24	5.00	-	35.78	35.78	25.24	9.48	4.50	-	39.21	39.21
111 National Curriculum Development Centre	8.55	11.67	3.07	-	23.30	23.30	9.65	13.35	0.45	-	23.45	23.45
127 Uganda Virus Research Institute (UVRI)	2.36	5.09	-	-	7.45	7.45	2.42	4.80	-	-	7.21	7.21
307 Kabale University	39.49	18.21	2.59	-	60.28	60.28	43.70	16.94	2.33	-	62.97	62.97
308 Soroti University	17.15	8.31	1.25	-	26.71	26.71	20.77	8.23	10.13	-	39.12	39.12
164 National Council for Higher Education	5.24	9.50	-	-	14.74	14.74	7.79	9.43	-	-	17.23	17.23
165 Uganda Business and Technical Examination Board	4.90	22.88	2.80	-	30.57	30.57	6.17	29.32	2.80	-	38.29	38.29
166 National Council of Sports	1.61	45.79	1.50	-	48.90	48.90	3.01	158.29	101.35	-	262.65	262.65
500 Missions Abroad	-	0.34	-	-	0.34	0.34	-	0.34	-	-	0.34	0.34
612 601-999 Local Governments	2,627.47	564.89	381.59	-	3,573.94	3,573.94	2,752.84	661.37	398.77	-	3,812.99	3,812.99
SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	3,705.89	2,575.05	883.78	2,415.49	7,164.71	9,580.20	3,922.89	2,923.74	848.98	2,374.76	7,695.61	10,070.37
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER												
002 State House	-	-	-	-	-	-	-	-	-	-	-	-
006 Ministry of Foreign Affairs	-	0.58	-	-	0.58	0.58	-	0.37	-	-	0.37	0.37
110 Uganda Industrial Research Institute	10.33	1.63	-	-	11.96	11.96	10.33	9.11	2.89	-	22.33	22.33
119 Uganda Registration Services Bureau	0.98	1.43	-	-	2.41	2.41	0.98	1.12	-	-	2.10	2.10
167 Ministry of Science, Technology and Innovation	4.16	157.26	21.80	58.37	183.22	241.59	4.16	314.84	3.00	-	322.00	322.00

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PROGRAMME/VOTE	FY 2023/24 Budget Estimates							FY 2024/25 Budget Estimates						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External		
500 Missions Abroad	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12		
SUB-TOTAL INNOVATION, TECHNOLOGY DEVELOPM	15.47	161.02	21.80	58.37	198.28	256.66	15.47	325.55	5.89	-	346.91	346.91		
COMMUNITY MOBILIZATION AND MINDSET CHANGE														
001 Office of the President	-	-	-	-	-	-	-	-	-	-	-	-		
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-		
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-		
018 Ministry of Gender, Labour and Social Development	2.50	16.23	5.00	-	23.73	23.73	1.64	48.40	2.56	-	52.61	52.61		
020 Ministry of ICT and National Guidance	1.02	-	-	-	1.02	1.02	1.02	-	-	-	1.02	1.02		
112 Directorate of Ethics and Integrity	-	-	-	-	-	-	-	-	-	-	-	-		
119 Uganda Registration Services Bureau	0.34	-	-	-	0.34	0.34	6.04	-	-	-	6.04	6.04		
122 Kampala Capital City Authority	-	-	-	-	-	-	-	0.56	-	-	0.56	0.56		
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-		
124 Equal Opportunities Commission	-	2.00	-	-	2.00	2.00	-	1.23	-	-	1.23	1.23		
149 National Population Council	0.34	-	-	-	0.34	0.34	0.24	-	-	-	0.24	0.24		
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-		
601-999 Local Governments	-	7.64	-	-	7.64	7.64	-	7.64	-	-	7.64	7.64		
SUB-TOTAL COMMUNITY MOBILIZATION AND MINDS	4.21	25.87	5.00	-	35.07	35.07	8.95	57.83	2.56	-	69.35	69.35		
GOVERNANCE AND SECURITY														
001 Office of the President	26.86	209.45	22.36	-	258.68	258.68	27.23	212.74	20.12	-	260.10	260.10		
002 State House	25.23	374.97	21.72	-	421.92	421.92	31.49	399.06	21.72	-	452.27	452.27		
003 Office of the Prime Minister	0.21	0.50	0.34	55.33	1.06	56.38	0.21	0.73	-	-	0.95	0.95		
004 Ministry of Defence	1,052.24	1,185.22	1,642.93	187.81	3,880.38	4,068.20	1,266.85	1,356.18	1,873.09	253.25	4,496.12	4,749.37		
006 Ministry of Foreign Affairs	6.35	21.37	0.12	-	27.84	27.84	6.31	11.43	2.75	-	20.48	20.48		
007 Ministry of Justice and Constitutional Affairs	16.12	168.19	20.00	-	204.31	204.31	16.12	114.35	8.64	-	139.10	139.10		
008 Ministry of Finance, Planning & Economic Dev.	-	2.02	-	-	2.02	2.02	-	2.02	-	-	2.02	2.02		
009 Ministry of Internal Affairs	2.45	60.24	1.60	-	64.29	64.29	2.51	29.44	0.69	-	32.65	32.65		
011 Ministry of Local Government	0.28	0.47	-	-	0.75	0.75	0.28	0.19	-	-	0.47	0.47		
018 Ministry of Gender, Labour and Social Development	0.00	-	-	-	0.00	0.00	0.00	-	-	-	0.00	0.00		
021 East African Community	1.29	34.88	0.22	-	36.38	36.38	0.96	37.88	0.09	-	38.94	38.94		
102 Electoral Commission	37.67	107.50	3.72	-	148.89	148.89	38.39	452.00	65.41	-	555.80	555.80		
103 Inspectorate of Government (IG)	24.11	31.60	14.00	-	69.71	69.71	23.84	30.00	14.00	-	67.84	67.84		
105 Law Reform Commission	4.07	13.96	0.42	-	18.46	18.46	3.42	12.72	0.38	-	16.52	16.52		
106 Uganda Human Rights Commission	7.59	11.45	0.53	-	19.57	19.57	9.02	11.02	0.48	-	20.52	20.52		
311 Law Development Centre	7.97	18.42	4.50	-	30.89	30.89	10.10	17.05	4.05	-	31.20	31.20		
112 Ethics and Integrity	3.32	20.34	0.15	-	23.81	23.81	3.24	10.18	0.06	-	13.49	13.49		
119 Uganda Registration Services Bureau	7.72	19.89	4.49	-	32.10	32.10	7.72	22.79	1.20	-	31.71	31.71		
120 National Citizenship and Immigration Control	5.29	149.88	3.83	-	159.00	159.00	5.28	135.26	3.45	-	143.99	143.99		
122 Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-		
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-		
124 Equal Opportunities Commission	-	1.47	-	-	1.47	1.47	-	1.22	-	-	1.22	1.22		
129 Financial Intelligence Authority (FIA)	9.59	20.87	0.73	-	31.19	31.19	9.59	23.45	0.66	-	33.70	33.70		
130 Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-		
131 Auditor General	48.52	60.29	1.76	-	110.57	110.57	48.52	29.13	0.76	-	78.41	78.41		
133 Office of the Director of Public Prosecutions	28.23	35.58	17.04	-	80.84	80.84	28.23	31.96	15.34	-	75.52	75.52		
144 Uganda Police Force	395.67	265.49	163.26	-	824.42	824.42	495.50	266.36	163.26	-	925.12	925.12		
145 Uganda Prisons	101.59	193.90	26.37	-	321.86	321.86	120.41	194.75	31.37	-	346.54	346.54		
148 Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	-	-		
153 PPDA	12.01	7.77	3.00	-	22.78	22.78	12.01	5.82	1.30	-	19.13	19.13		
158 Internal Security Organisation (ISO)	62.71	122.39	10.68	-	195.78	195.78	73.81	127.92	10.68	-	212.42	212.42		
159 External Security Organisation	22.07	80.52	1.00	-	103.59	103.59	25.79	82.40	1.00	-	109.20	109.20		
500 Missions Abroad	32.48	146.88	58.39	-	237.75	237.75	39.37	196.68	59.89	-	295.94	295.94		
135 Directorate of Government Analytical Laboratory	4.35	15.74	22.73	-	42.82	42.82	3.64	15.63	22.73	-	42.00	42.00		

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023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	0.26	0.50	-	-	0.76	0.76
137 National Identification and Registration Authority (NIRA)	20.33	36.13	3.00	-	59.47	59.47	19.35	85.78	86.30	-	191.43	191.43
SUB-TOTAL GOVERNANCE AND SECURITY	1,966.36	3,417.37	2,048.89	243.14	7,432.62	7,675.76	2,329.50	3,916.64	2,409.41	253.25	8,655.55	8,908.80
PUBLIC SECTOR TRANSFORMATION												
005 Ministry of Public Service	4.58	25.26	3.20	-	33.03	33.03	4.28	16.11	1.74	-	22.12	22.12
011 Ministry of Local Government	8.38	21.77	11.16	-	41.30	41.30	8.77	12.27	6.45	-	27.49	27.49
020 Ministry of Information, and Communications Technology	-	2.44	-	-	2.44	2.44	-	1.14	-	-	1.14	1.14
021 East African Community	-	-	-	-	-	-	-	-	-	-	-	-
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.49	0.79	-	-	1.28	1.28	-	-	-	-	-	-
103 Inspectorate of Government (IG)	3.84	3.52	-	-	7.36	7.36	3.84	3.24	-	-	7.08	7.08
108 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-
111 National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	79.60	41.43	-	-	121.03	121.03	79.90	41.15	-	-	121.04	121.04
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-
126 National Information Technologies Authority	-	0.81	-	-	0.81	0.81	-	0.81	-	-	0.81	0.81
137 National Identification and Registration Authority (NIRA)	-	0.27	-	-	0.27	0.27	-	0.27	-	-	0.27	0.27
146 Public Service Commission	3.48	8.41	0.00	-	11.89	11.89	3.48	8.65	0.00	-	12.13	12.13
147 Local Government Finance Commission	1.10	7.91	0.10	-	9.11	9.11	1.10	6.87	0.36	-	8.33	8.33
614 601-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL PUBLIC SECTOR TRANSFORMATION	101.46	112.60	14.46	-	228.53	228.53	101.37	90.50	8.55	-	200.41	200.41
REGIONAL DEVELOPMENT												
003 Office of the Prime Minister	0.35	30.90	2.50	65.89	33.75	99.64	0.35	28.71	-	-	29.06	29.06
011 Ministry of Local Government	0.05	5.92	11.40	87.79	17.36	105.15	0.05	5.42	4.44	181.32	9.90	191.22
108 National Planning Authority	-	0.20	-	-	0.20	0.20	-	0.10	-	-	0.10	0.10
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
147 Local Government Finance Commission	-	0.10	-	-	0.10	0.10	-	0.10	-	-	0.10	0.10
010 Ministry of Agriculture, Animal Industry and Fisheries	-	0.30	-	-	0.30	0.30	-	0.30	-	-	0.30	0.30
015 Ministry of Trade, Industry and Co-Operatives	-	0.10	-	-	0.10	0.10	-	0.10	-	-	0.10	0.10
016 Ministry of Works, and Communications	-	0.40	-	-	0.40	0.40	-	0.40	-	-	0.40	0.40
017 Ministry of Energy and Minerals	-	0.30	-	-	0.30	0.30	-	0.15	-	-	0.15	0.15
020 Ministry of Information, and Communications Technology	-	0.20	-	-	0.20	0.20	-	0.20	-	-	0.20	0.20
022 Ministry of Tourism, Wildlife and Heritage	-	0.10	-	-	0.10	0.10	-	0.05	-	-	0.05	0.05
142 National Agricultural Research Organization(NARO)	-	0.10	-	-	0.10	0.10	-	0.10	-	-	0.10	0.10
617 601-999 Local Governments	439.69	277.32	123.69	-	840.70	840.70	457.47	650.33	124.63	-	1,232.43	1,232.43
SUB-TOTAL REGIONAL DEVELOPMENT	440.08	315.94	137.59	153.68	893.61	1,047.29	457.86	685.95	129.07	181.32	1,272.88	1,454.20
DEVELOPMENT PLAN IMPLEMENTATION												
001 Office of the President	0.28	15.78	-	-	16.06	16.06	0.28	21.08	-	-	21.36	21.36
003 Office of the Prime Minister	3.26	46.62	3.78	-	53.66	53.66	3.26	50.96	3.47	-	57.70	57.70
006 Ministry of Foreign Affairs	-	0.35	-	-	0.35	0.35	-	0.33	-	-	0.33	0.33
008 Ministry of Finance, Planning & Economic Dev.	9.19	184.44	178.52	13.56	372.15	385.71	8.01	236.94	177.84	6.65	422.79	429.45
011 Ministry of Local Government	0.16	2.18	-	-	2.34	2.34	0.16	4.77	-	-	4.93	4.93
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
103 Inspectorate of Government (IG)	-	-	9.40	-	9.40	9.40	-	-	7.06	-	7.06	7.06
108 National Planning Authority	14.61	22.99	2.01	-	39.62	39.62	15.57	38.54	10.81	-	64.93	64.93
119 Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	-	2.10	0.44	-	2.53	2.53	-	9.49	0.44	-	9.92	9.92
131 OAG	-	1.00	-	-	1.00	1.00	-	4.00	-	-	4.00	4.00
141 URA	253.50	321.17	45.32	-	619.99	619.99	299.36	375.83	57.37	-	732.55	732.55
143 Uganda Bureau of Statistics	21.39	218.71	9.20	-	249.30	249.30	23.26	122.71	12.36	-	158.33	158.33
123 National Lotteries and Gaming Regulatory Board	2.48	11.09	-	-	13.58	13.58	5.10	12.29	-	-	17.39	17.39

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2023/24 Budget Estimates						FY 2024/25 Budget Estimates						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
124	Equal Opportunities Commission	4.76	8.67	0.22	-	13.64	13.64	5.83	10.89	0.19	-	16.92	16.92
130	Treasury Operations	-	388.33	-	-	388.33	388.33	-	712.22	-	-	712.22	712.22
147	Local Government Finance Commission	0.51	1.28	-	-	1.80	1.80	0.51	1.27	-	-	1.79	1.79
149	National Population Council	-	-	0.24	-	0.24	0.24	-	-	0.10	-	0.10	0.10
163	Uganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	-	-	-	-	-	-
005	Ministry of Public Service	-	-	-	-	-	-	-	1.01	-	-	1.01	1.01
500	Missions Abroad	-	8.07	-	-	8.07	8.07	-	21.07	-	-	21.07	21.07
SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION		310.15	1,232.82	249.12	13.56	1,792.09	1,805.65	361.35	1,623.45	269.64	6.65	2,254.44	2,261.10
ADMINISTRATION OF JUSTICE													
101	Judiciary	108.77	220.77	63.01	-	392.55	392.55	108.82	270.20	63.01	-	442.04	442.04
148	Judicial Service Commission	3.20	14.45	2.77	-	20.43	20.43	4.88	13.16	2.50	-	20.54	20.54
311	Law Development Centre	0.47	0.63	0.25	-	1.34	1.34	0.47	0.88	-	-	1.34	1.34
133	Directorate of Public Prosecution(DPP)	4.23	7.39	-	-	11.62	11.62	4.23	6.44	-	-	10.67	10.67
018	Ministry of Gender, Labour and Social Development	-	4.50	-	-	4.50	4.50	-	4.70	-	-	4.70	4.70
144	Uganda Police Force	-	1.00	-	-	1.00	1.00	-	1.00	-	-	1.00	1.00
008	Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	0.10	-	-	0.10	0.10
145	Uganda Prisons Service	-	-	1.00	-	1.00	1.00	-	-	1.00	-	1.00	1.00
SUB-TOTAL ADMINISTRATION OF JUSTICE		116.67	248.74	67.03	-	432.44	432.44	118.41	296.48	66.51	-	481.39	481.39
LEGISLATION, OVERSIGHT & REPRESENTATION													
104	Parliamentary Commission	117.05	761.02	67.49	-	945.55	945.55	117.05	812.53	48.21	-	977.79	977.79
007	Ministry of Justice and Constitutional Affairs	-	0.10	-	-	0.10	0.10	-	0.32	-	-	0.32	0.32
105	Law Reform Commission	-	-	-	-	-	-	-	0.30	-	-	0.30	0.30
011	Ministry of Local Government	-	0.10	-	-	0.10	0.10	-	0.17	-	-	0.17	0.17
SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESEN		117.05	761.22	67.49	-	945.75	945.75	117.05	813.31	48.21	-	978.57	978.57
INTEREST PAYMENTS DUE													
Domestic Interest		-	4,978.00	-	-	4,978.00	4,978.00	-	7,992.55	-	-	7,992.55	7,992.55
External Interest		-	1,083.52	-	-	1,083.52	1,083.52	-	1,613.45	-	-	1,613.45	1,613.45
SUB-TOTAL INTEREST PAYMENTS		-	6,061.52	-	-	6,061.52	6,061.52	-	9,606.00	-	-	9,606.00	9,606.00
600													
Total Centre		4,081.30	11,167.82	5,396.12	7,893.94	20,645.25	28,539.18	4,582.94	12,786.20	5,251.40	9,526.14	22,620.53	32,146.67
Total Local Government Programmes		3,208.66	856.58	712.02	354.61	4,777.27	5,131.88	3,351.81	1,559.26	651.18	56.80	5,562.25	5,619.06
Statutory Interest Payments		-	6,061.52	-	-	6,061.52	6,061.52	-	9,606.00	-	-	9,606.00	9,606.00
GRAND TOTAL		7,289.97	18,085.93	6,108.15	8,248.55	31,484.04	39,732.59	7,934.75	23,951.46	5,902.58	9,582.94	37,788.79	47,371.73

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
AGRO- INDUSTRIALISATION													
010	Ministry of Agriculture, Animal Industry & Fisheries	24.86	42.19	503.00	692.43	570.05	1,262.47	26.10	49.36	608.29	688.47	683.75	1,372.22
011	Ministry of Local Government	0.13	0.28	-	-	0.41	0.41	0.13	0.33	-	-	0.46	0.46
015	Trade, Industry and Cooperatives	-	1.09	-	-	1.09	1.09	-	1.28	-	-	1.28	1.28
019	Ministry of Water and Environment	1.68	0.02	46.68	117.39	48.38	165.77	1.76	0.02	53.69	48.51	55.47	103.98
021	East African Community	-	0.26	-	-	0.26	0.26	-	0.30	-	-	0.30	0.30
108	National Planning Authority	-	0.75	-	-	0.75	0.75	-	0.88	-	-	0.88	0.88
121	Dairy Development Authority	3.88	4.86	2.61	-	11.35	11.35	4.08	5.69	3.00	-	12.76	12.76
122	Kampala Capital City Authority	-	0.36	-	-	0.36	0.36	-	0.42	-	-	0.42	0.42
125	National Animal Genetic Res. Centre and Data Bank	6.02	5.05	29.76	-	40.84	40.84	6.32	5.91	34.23	-	46.46	46.46
150	National Environment Management Authority	-	1.02	1.05	-	2.07	2.07	-	1.19	1.21	-	2.40	2.40
142	National Agricultural Research Organisation	45.64	27.94	36.71	-	110.28	110.28	47.92	32.69	42.22	-	122.82	122.82
152	NAADS Secretariat	3.12	32.62	0.67	-	36.41	36.41	3.28	38.16	0.77	-	42.21	42.21
154	Uganda National Bureau of Standards	-	0.96	-	-	0.96	0.96	-	1.12	-	-	1.12	1.12
155	Uganda Cotton Development Organisation	2.06	2.91	0.28	-	5.25	5.25	2.16	3.40	0.33	-	5.89	5.89
160	Uganda Coffee Development Authority	10.63	55.63	3.49	-	69.75	69.75	11.16	65.09	4.01	-	80.26	80.26
161	Uganda Free Zones Authority	-	0.53	-	-	0.53	0.53	-	0.62	-	-	0.62	0.62
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
601	601-999 Local Governments	148.58	58.00	86.87	-	293.45	293.45	156.01	67.86	99.90	-	323.77	323.77
SUB-TOTAL AGRO- INDUSTRIALISATION		246.59	234.45	711.13	809.82	1,192.18	2,001.99	258.92	274.31	847.64	736.98	1,380.87	2,117.85
MINERAL DEVELOPMENT													
017	Energy and Minerals	5.78	15.70	9.45	-	30.92	30.92	6.06	18.37	10.87	-	35.30	35.30
108	National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	0.05	-	-	0.05	0.05	-	0.05	-	-	0.05	0.05
SUB-TOTAL ENERGY DEVELOPMENT		5.78	15.75	9.45	-	30.97	30.97	6.06	18.42	10.87	-	35.35	35.35
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES													
008	Ministry of Finance, Planning & Economic Dev.	-	356.55	-	-	356.55	356.55	-	417.16	-	-	417.16	417.16
013	Ministry of Education and Sports	-	1.02	-	-	1.02	1.02	-	1.19	-	-	1.19	1.19
017	Energy and Minerals	3.89	6.04	26.94	941.78	36.87	978.65	4.08	7.07	30.98	449.78	42.13	491.91
139	Petroleum Authority of Uganda	25.72	24.62	12.15	-	62.49	62.49	27.01	28.81	13.97	-	69.79	69.79
144	Uganda Police Force	-	1.02	1.05	-	2.07	2.07	-	1.19	1.21	-	2.40	2.40
154	Uganda National Bureau of Standards (UNBS)	-	2.65	-	-	2.65	2.65	-	3.10	-	-	3.10	3.10
150	National Environment Management Authority (NEMA)	-	1.02	1.37	-	2.39	2.39	-	1.19	1.57	-	2.76	2.76
006	Ministry of Foreign Affairs	-	0.45	-	-	0.45	0.45	-	0.53	-	-	0.53	0.53
007	Ministry of Justice and Constitutional Affairs	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	0.31	-	-	0.31	0.31	-	0.31	-	-	0.31	0.31
SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETRO		29.61	393.67	41.51	941.78	464.79	1,406.57	31.09	460.55	47.73	449.78	539.37	989.15
TOURISM DEVELOPMENT													
022	Tourism, Wildlife and Antiquities	3.79	238.25	40.29	-	282.33	282.33	3.98	278.75	46.34	-	329.07	329.07
117	Uganda Tourism Board	5.00	11.55	0.05	-	16.60	16.60	5.25	13.52	0.05	-	18.82	18.82
122	Kampala Capital City Authority	-	0.61	-	-	0.61	0.61	-	0.72	-	-	0.72	0.72
020	Ministry of ICT and National Guidance	-	0.41	-	-	0.41	0.41	-	0.48	-	-	0.48	0.48
605	601-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	3.30	-	-	3.30	3.30	-	3.30	-	-	3.30	3.30
SUB-TOTAL TOURISM DEVELOPMENT		8.79	254.12	40.34	-	303.25	303.25	9.23	296.76	46.39	-	352.38	352.38
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND													
003	Office of the Prime Minister	0.35	15.65	-	-	16.01	16.01	0.37	18.31	-	-	18.69	18.69
011	Ministry of Local Government	-	-	-	-	-	-	-	-	-	-	-	-

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
012	Ministry of Lands, Housing & Urban Development	9.14	11.46	4.87	183.03	25.47	208.50	9.60	13.41	5.60	-	28.61	28.61
019	Ministry of Water and Environment	11.14	14.95	49.21	983.94	75.30	1,059.24	11.70	17.49	56.59	778.54	85.78	864.32
108	National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	-	18.32	1.41	-	19.72	19.72	-	21.43	1.62	-	23.05	23.05
150	National Environment Management Authority	12.77	10.75	3.39	-	26.92	26.92	13.41	12.58	3.90	-	29.89	29.89
156	Uganda Land Commission	0.71	6.90	17.77	-	25.38	25.38	0.75	8.07	20.43	-	29.25	29.25
157	National Forestry Authority	10.17	11.34	4.34	-	25.84	25.84	10.67	13.27	4.99	-	28.93	28.93
109	Uganda National Meteorological Authority	9.46	5.46	0.28	-	15.20	15.20	9.94	6.39	0.32	-	16.64	16.64
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
606	601-999 Local Governments	-	4.92	-	-	4.92	4.92	-	5.75	-	-	5.75	5.75
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURCI		53.75	99.74	81.25	1,166.97	234.75	1,401.72	56.44	116.70	93.44	778.54	266.58	1,045.12
PRIVATE SECTOR DEVELOPMENT													
008	Ministry of Finance, Planning & Economic Dev.	0.32	1,545.19	2.35	175.04	1,547.85	1,722.89	0.33	1,194.03	2.70	26.07	1,197.06	1,223.13
015	Ministry of Trade, Industry and Cooperatives	1.21	1.32	-	-	2.53	2.53	1.27	1.54	-	-	2.81	2.81
021	East African Community	-	1.77	-	-	1.77	1.77	-	2.07	-	-	2.07	2.07
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
108	National Planning Authority	-	0.26	-	-	0.26	0.26	-	0.30	-	-	0.30	0.30
119	Uganda Registration Services Bureau	4.57	5.11	0.13	-	9.80	9.80	4.79	5.97	0.15	-	10.91	10.91
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-
153	PPDA	0.99	0.39	-	-	1.38	1.38	1.04	0.46	-	-	1.50	1.50
154	Uganda National Bureau of Standards	27.15	20.91	4.77	-	52.83	52.83	28.51	24.46	5.49	-	58.45	58.45
136	Uganda Export Promotion Board	1.64	5.18	0.03	-	6.85	6.85	1.72	6.06	0.04	-	7.82	7.82
138	Uganda Investment Authority (UIA)	7.17	5.17	0.55	-	12.89	12.89	7.53	6.05	0.63	-	14.21	14.21
140	Capital Markets Authority	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	2.85	2.16	2.45	-	7.46	7.46	2.99	2.53	2.82	-	8.34	8.34
162	Uganda Microfinance Regulatory Authority	3.53	5.05	0.23	-	8.80	8.80	3.70	5.91	0.26	-	9.87	9.87
163	Uganda Retirement Benefits Regulatory Authority	8.21	5.71	-	-	13.92	13.92	8.63	6.68	-	-	15.30	15.30
500	Missions Abroad	-	1.51	-	-	1.51	1.51	-	1.51	-	-	1.51	1.51
607	601-999 Local Governments	-	2.28	0.78	-	3.05	3.05	-	2.66	0.89	-	3.56	3.56
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT		57.62	1,601.98	11.28	175.04	1,670.89	1,845.93	60.50	1,260.22	12.98	26.07	1,333.70	1,359.77
MANUFACTURING													
006	Ministry of Foreign Affairs	-	0.09	-	-	0.09	0.09	-	0.10	-	-	0.10	0.10
008	Ministry of Finance, Planning and Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
015	Trade, Industry and Cooperatives	1.83	157.48	5.06	-	164.37	164.37	1.92	184.25	5.82	-	191.99	191.99
110	Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-
138	Uganda Investment Authority (UIA)	0.57	0.01	-	203.88	0.58	204.46	0.59	0.01	-	43.67	0.60	44.28
154	Uganda National Bureau of Standards	-	0.60	-	-	0.60	0.60	-	0.70	-	-	0.70	0.70
161	Uganda Free Zones Authority	-	0.03	-	-	0.03	0.03	-	0.04	-	-	0.04	0.04
108	National Planning Authority	-	0.10	-	-	0.10	0.10	-	0.12	-	-	0.12	0.12
136	Uganda Export Promotion Board	-	0.31	-	-	0.31	0.31	-	0.36	-	-	0.36	0.36
007	Ministry of Justice and Constitutional Affairs	-	0.20	-	-	0.20	0.20	-	0.24	-	-	0.24	0.24
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL MANUFACTURING		2.40	158.82	5.06	203.88	166.27	370.16	2.52	185.81	5.82	43.67	194.15	237.83
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES													
016	Works and Transport	16.17	140.88	508.25	2,530.12	665.30	3,195.43	16.98	164.83	584.49	1,763.19	766.30	2,529.49
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
113	Uganda National Roads Authority (UNRA)	71.98	25.16	438.37	2,504.35	535.51	3,039.85	75.58	29.43	504.13	3,196.88	609.14	3,806.02
118	Road Fund	4.15	407.27	-	-	411.42	411.42	4.35	476.51	-	-	480.86	480.86
122	KCCA Road Rehabilitation Grant	-	-	169.13	736.23	169.13	905.35	-	-	194.49	720.64	194.49	915.14

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
609	601-999 Local Governments	-	179.52	46.52	-	226.04	226.04	-	210.04	53.50	-	263.54	263.54
SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUC'		92.30	752.83	1,162.28	5,770.70	2,007.40	7,778.10	96.91	880.81	1,336.62	5,680.71	2,314.34	7,995.05
SUSTAINABLE ENERGY DEVELOPMENT													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	7.89	34.59	148.67	1,485.52	191.15	1,676.68	8.28	41.74	170.97	2,068.72	220.99	2,289.71
150	National Environment Management Authority (NEMA)	-	0.10	-	-	0.10	0.10	-	0.12	-	-	0.12	0.12
008	Ministry of Finance, Planning and Economic Development	-	2.66	-	-	2.66	2.66	-	3.11	-	-	3.11	3.11
012	Ministry of Lands, Housing & Urban Development	-	-	-	-	-	-	-	-	-	-	-	-
154	Uganda National Bureau of Standards (UNBS)	-	0.97	-	-	0.97	0.97	-	1.13	-	-	1.13	1.13
007	Ministry of Justice and Constitutional Affairs	-	0.51	-	-	0.51	0.51	-	0.60	-	-	0.60	0.60
005	Ministry of Public Service	-	0.51	-	-	0.51	0.51	-	0.60	-	-	0.60	0.60
006	Ministry of Foreign Affairs	-	0.60	-	-	0.60	0.60	-	0.70	-	-	0.70	0.70
308	Soroti University	-	2.00	-	-	2.00	2.00	-	2.34	-	-	2.34	2.34
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT		7.89	41.94	148.67	1,485.52	198.50	1,684.03	8.28	50.34	170.97	2,068.72	229.59	2,298.31
DIGITAL TRANSFORMATION													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
020	Ministry of ICT and National Guidance	1.87	38.77	0.60	-	41.25	41.25	1.97	45.36	0.69	-	48.02	48.02
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-
126	National Information Technology Authority	9.29	17.16	0.02	239.73	26.47	266.20	9.76	20.08	0.02	287.58	29.86	317.44
SUB-TOTAL DIGITAL TRANSFORMATION		11.17	55.93	0.62	239.73	67.72	307.45	11.72	65.44	0.71	287.58	77.88	365.46
SUSTAINABLE URBANISATION AND HOUSING													
011	Ministry of Local Government	1.17	0.02	-	-	1.19	1.19	1.22	0.02	-	-	1.25	1.25
012	Ministry of Lands, Housing & Urban Development	8.08	81.53	6.66	-	96.27	96.27	8.48	95.39	7.66	-	111.53	111.53
016	Ministry of Works and Transport	1.87	1.01	-	-	2.88	2.88	1.96	1.19	-	-	3.15	3.15
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.13	-	-	0.13	0.13	-	0.15	-	-	0.15	0.15
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	0.05	-	-	0.05	0.05	-	0.06	-	-	0.06	0.06
610	601-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL SUSTAINABLE URBANISATION AND HOU		11.11	82.75	6.66	-	100.52	100.52	11.67	96.81	7.66	-	116.14	116.14
HUMAN CAPITAL DEVELOPMENT													
003	Office of the Prime Minister	-	-	-	-	-	-	-	-	-	-	-	-
008	Ministry of Finance, Planning and Economic Development	-	-	-	4.15	-	4.15	-	-	-	-	-	-
011	Ministry of Local Government	-	0.02	-	-	0.02	0.02	-	0.02	-	-	0.02	0.02
013	Ministry of Education and Sports	49.01	337.05	86.49	484.55	472.55	957.10	51.46	394.35	99.46	278.00	545.28	823.27
014	Ministry of Health	23.46	182.07	119.63	1,290.56	325.16	1,615.72	24.64	213.02	137.57	682.41	375.23	1,057.64
018	Ministry of Gender, Labour and Social Development	2.87	151.80	-	114.16	154.67	268.82	3.01	177.61	-	39.11	180.61	219.73
019	Ministry of Water and Environment	4.29	0.46	131.68	-	136.43	136.43	4.51	0.53	151.43	-	156.48	156.48
021	East African Community	-	-	-	-	-	-	-	-	-	-	-	-
107	Uganda AIDS Commission	6.42	10.32	0.59	-	17.33	17.33	6.75	12.07	0.67	-	19.49	19.49
108	National Planning Authority	-	7.75	-	-	7.75	7.75	-	9.07	-	-	9.07	9.07
305	Busitema University	39.43	14.90	5.65	-	59.99	59.99	41.41	17.43	6.50	-	65.34	65.34
114	Uganda Cancer Institute	20.12	40.41	14.82	44.44	75.34	119.78	21.12	47.27	17.04	-	85.44	85.44
115	Uganda Heart Institute	16.85	31.22	8.43	79.91	56.50	136.41	17.69	36.52	9.70	80.52	63.91	144.44
116	National Medical Stores	21.34	808.62	6.29	-	836.25	836.25	22.41	946.09	7.23	-	975.72	975.72
122	Kampala Capital City Authority	66.78	14.62	3.32	-	84.73	84.73	70.12	17.11	3.82	-	91.05	91.05
124	Equal Opportunities Commission	-	0.79	-	-	0.79	0.79	-	0.92	-	-	0.92	0.92

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		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
PROGRAMME/VOTE		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
306	Muni University	24.75	8.13	4.49	-	37.38	37.38	25.99	9.51	5.16	-	40.67	40.67
128	Uganda National Examinations Board	14.63	105.74	12.12	-	132.49	132.49	15.36	123.72	13.94	-	153.02	153.02
132	Education Service Commission	3.04	6.26	2.30	-	11.60	11.60	3.19	7.32	2.65	-	13.16	13.16
134	Health Service Commission	2.71	8.76	0.05	-	11.52	11.52	2.84	10.25	0.06	-	13.15	13.15
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
149	National Population Council	3.14	4.30	-	-	7.43	7.43	3.29	5.03	-	-	8.32	8.32
301	Makerere University	232.69	124.20	14.53	-	371.42	371.42	244.32	145.32	16.71	-	406.35	406.35
302	Mbarara University	43.92	15.65	3.74	-	63.31	63.31	46.11	18.31	4.30	-	68.73	68.73
303	Makerere University Business School	88.29	38.73	2.01	-	129.03	129.03	92.70	45.31	2.31	-	140.33	140.33
304	Kyambogo University	70.53	69.13	3.49	-	143.15	143.15	74.06	80.89	4.01	-	158.95	158.95
312	Uganda Management Institute	21.10	20.92	-	-	42.03	42.03	22.16	24.48	-	-	46.64	46.64
313	Mountains of the Moon University	26.48	14.28	2.11	-	42.86	42.86	27.80	16.70	2.42	-	46.93	46.93
309	Gulu University	43.50	23.18	7.25	-	73.93	73.93	45.68	27.12	8.34	-	81.13	81.13
151	Uganda Blood Transfusion Service (UBTS)	7.22	20.94	1.75	-	29.90	29.90	7.58	24.49	2.01	-	34.09	34.09
401	Mulago Hospital Complex	52.64	57.86	4.97	7.61	115.48	123.09	55.28	67.70	5.72	7.67	128.69	136.36
402	Butabika Hospital	10.06	9.57	2.38	-	22.01	22.01	10.57	11.20	2.73	-	24.50	24.50
403	Arua Referral Hospital	9.43	3.69	0.11	-	13.24	13.24	9.90	4.32	0.13	-	14.35	14.35
404	Fort Portal Referral Hospital	10.31	3.78	0.11	-	14.21	14.21	10.82	4.43	0.13	-	15.38	15.38
405	Gulu Referral Hospital	9.81	6.31	0.11	-	16.23	16.23	10.30	7.38	0.13	-	17.81	17.81
406	Hoima Referral Hospital	10.50	3.46	0.11	-	14.07	14.07	11.03	4.05	0.13	-	15.20	15.20
407	Jinja Referral Hospital	13.83	9.05	0.11	-	22.98	22.98	14.52	10.58	0.13	-	25.23	25.23
408	Kabale Referral Hospital	7.33	5.14	0.11	-	12.59	12.59	7.70	6.02	0.13	-	13.85	13.85
409	Masaka Referral Hospital	9.33	3.71	0.11	-	13.15	13.15	9.79	4.35	0.13	-	14.27	14.27
410	Mbale Referral Hospital	11.87	10.07	0.11	-	22.05	22.05	12.46	11.78	0.13	-	24.37	24.37
411	Soroti Referral Hospital	8.84	3.51	0.11	-	12.46	12.46	9.28	4.10	0.13	-	13.52	13.52
412	Lira Referral Hospital	10.52	7.72	0.11	-	18.35	18.35	11.05	9.03	0.13	-	20.21	20.21
413	Mbarara Referral Hospital	9.90	8.53	0.11	-	18.54	18.54	10.39	9.98	0.13	-	20.50	20.50
414	Mubende Referral Hospital	11.66	2.49	0.14	-	14.28	14.28	12.24	2.91	0.16	-	15.31	15.31
415	Moroto Referral Hospital	8.44	4.19	0.11	-	12.75	12.75	8.86	4.90	0.13	-	13.90	13.90
416	Naguru Referral Hospital	11.26	1.91	0.23	-	13.41	13.41	11.83	2.24	0.26	-	14.33	14.33
417	Kiruddu Referral Hospital	11.65	14.44	1.45	-	27.54	27.54	12.23	16.90	1.66	-	30.79	30.79
418	Kawempe Referral Hospital	15.80	7.93	0.85	-	24.58	24.58	16.59	9.28	0.98	-	26.85	26.85
419	Entebbe Regional Referral Hospital	8.50	2.91	0.85	-	12.26	12.26	8.93	3.40	0.98	-	13.31	13.31
420	Mulago Specialized Women and Neonatal Hospital	16.90	13.21	2.14	-	32.26	32.26	17.75	15.45	2.46	-	35.67	35.67
421	Kayunga Referral Hospital	6.11	7.08	-	-	13.19	13.19	6.42	8.28	-	-	14.70	14.70
422	Yumbe Referral Hospital	6.60	5.63	-	-	12.22	12.22	6.93	6.58	-	-	13.51	13.51
310	Lira University	26.50	9.66	4.73	-	40.89	40.89	27.83	11.31	5.43	-	44.57	44.57
111	National Curriculum Development Centre	10.13	13.62	0.47	-	24.22	24.22	10.63	15.94	0.54	-	27.11	27.11
127	Uganda Virus Research Institute (UVRI)	2.54	4.89	-	-	7.43	7.43	2.66	5.72	-	-	8.39	8.39
307	Kabale University	45.89	17.28	2.44	-	65.62	65.62	48.18	20.22	2.81	-	71.21	71.21
308	Soroti University	21.81	8.39	10.64	-	40.83	40.83	22.90	9.82	12.23	-	44.95	44.95
164	National Council for Higher Education	8.18	9.62	-	-	17.81	17.81	8.59	11.26	-	-	19.85	19.85
165	Uganda Business and Technical Examination Board	6.48	29.91	2.94	-	39.32	39.32	6.80	34.99	3.38	-	45.17	45.17
166	National Council of Sports	3.16	161.45	106.42	-	271.03	271.03	3.32	188.90	122.38	-	314.60	314.60
500	Missions Abroad	-	0.34	-	-	0.34	0.34	-	0.34	-	-	0.34	0.34
612	601-999 Local Governments	2,890.48	699.99	617.29	-	4,207.76	4,207.76	3,035.01	823.15	709.88	-	4,568.03	4,568.03
	SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	4,119.04	3,207.59	1,190.00	2,025.39	8,516.64	10,542.03	4,324.99	3,756.98	1,368.51	1,087.71	9,450.48	10,538.19
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER													
002	State House	-	-	-	-	-	-	-	-	-	-	-	-
006	Ministry of Foreign Affairs	-	0.37	-	-	0.37	0.37	-	0.44	-	-	0.44	0.44
110	Uganda Industrial Research Institute	10.84	9.29	3.04	-	23.17	23.17	11.38	10.88	3.49	-	25.75	25.75
119	Uganda Registration Services Bureau	1.03	1.14	-	-	2.17	2.17	1.08	1.33	-	-	2.41	2.41
167	Ministry of Science, Technology and Innovation	4.37	321.14	3.15	-	328.65	328.65	4.59	375.73	3.62	-	383.94	383.94

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PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
500 Missions Abroad	-	0.12	-	-	0.12	0.12	-	0.12	-	-	0.12	0.12	
SUB-TOTAL INNOVATION, TECHNOLOGY DEVELOPM	16.24	332.06	6.19	-	354.49	354.49	17.05	388.49	7.11	-	412.66	412.66	
COMMUNITY MOBILIZATION AND MINDSET CHANGE													
001 Office of the President	-	-	-	-	-	-	-	-	-	-	-	-	
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-	
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-	
018 Ministry of Gender, Labour and Social Development	1.72	49.37	2.69	-	53.78	53.78	1.81	57.76	3.09	-	62.67	62.67	
020 Ministry of ICT and National Guidance	1.07	-	-	-	1.07	1.07	1.12	-	-	-	1.12	1.12	
112 Directorate of Ethics and Integrity	-	-	-	-	-	-	-	-	-	-	-	-	
119 Uganda Registration Services Bureau	6.35	-	-	-	6.35	6.35	6.66	-	-	-	6.66	6.66	
122 Kampala Capital City Authority	-	0.57	-	-	0.57	0.57	-	0.67	-	-	0.67	0.67	
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-	
124 Equal Opportunities Commission	-	1.25	-	-	1.25	1.25	-	1.47	-	-	1.47	1.47	
149 National Population Council	0.26	-	-	-	0.26	0.26	0.27	-	-	-	0.27	0.27	
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-	
601-999 Local Governments	-	7.79	-	-	7.79	7.79	-	9.12	-	-	9.12	9.12	
SUB-TOTAL COMMUNITY MOBILIZATION AND MINDS	9.40	58.99	2.69	-	71.08	71.08	9.87	69.02	3.09	-	81.98	81.98	
GOVERNANCE AND SECURITY													
001 Office of the President	28.59	217.00	21.13	-	266.72	266.72	30.02	253.89	24.30	-	308.21	308.21	
002 State House	33.06	407.04	22.81	-	462.91	462.91	34.72	476.24	26.23	-	537.18	537.18	
003 Office of the Prime Minister	0.22	0.75	-	-	0.97	0.97	0.24	0.87	-	-	1.11	1.11	
004 Ministry of Defence	1,330.20	1,283.96	1,966.74	-	4,580.90	4,580.90	1,396.71	1,634.89	2,085.73	-	5,117.33	5,117.33	
006 Ministry of Foreign Affairs	6.62	11.65	2.89	-	21.17	21.17	6.95	13.64	3.32	-	23.91	23.91	
007 Ministry of Justice and Constitutional Affairs	16.93	116.64	9.07	-	142.63	142.63	17.77	136.46	10.43	-	164.66	164.66	
008 Ministry of Finance, Planning & Economic Dev.	-	2.06	-	-	2.06	2.06	-	2.41	-	-	2.41	2.41	
009 Ministry of Internal Affairs	2.64	30.03	0.73	-	33.39	33.39	2.77	35.13	0.83	-	38.74	38.74	
011 Ministry of Local Government	0.30	0.19	-	-	0.49	0.49	0.31	0.23	-	-	0.54	0.54	
018 Ministry of Gender, Labour and Social Development	0.00	-	-	-	0.00	0.00	0.00	-	-	-	0.00	0.00	
021 East African Community	1.01	38.63	0.10	-	39.75	39.75	1.06	45.20	0.11	-	46.38	46.38	
102 Electoral Commission	40.31	461.04	68.68	-	570.03	570.03	42.33	539.42	78.98	-	660.73	660.73	
103 Inspectorate of Government (IG)	25.03	31.07	14.70	-	70.80	70.80	26.29	37.66	16.91	-	80.85	80.85	
105 Law Reform Commission	3.59	12.98	0.40	-	16.96	16.96	3.77	15.18	0.46	-	19.41	19.41	
106 Uganda Human Rights Commission	9.47	11.24	0.50	-	21.22	21.22	9.95	13.15	0.58	-	23.68	23.68	
311 Law Development Centre	10.60	17.39	4.25	-	32.25	32.25	11.13	20.35	4.89	-	36.37	36.37	
112 Ethics and Integrity	3.40	10.39	0.07	-	13.86	13.86	3.57	12.15	0.08	-	15.80	15.80	
119 Uganda Registration Services Bureau	8.11	23.24	1.26	-	32.61	32.61	8.51	27.19	1.45	-	37.16	37.16	
120 National Citizenship and Immigration Control	5.54	137.97	3.62	-	147.13	147.13	5.82	161.42	4.16	-	171.41	171.41	
122 Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-	
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-	
124 Equal Opportunities Commission	-	1.24	-	-	1.24	1.24	-	1.45	-	-	1.45	1.45	
129 Financial Intelligence Authority (FIA)	10.07	23.92	0.69	-	34.68	34.68	10.58	27.99	0.79	-	39.36	39.36	
130 Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	
131 Auditor General	50.95	29.71	0.80	-	81.46	81.46	53.50	34.76	0.92	-	89.18	89.18	
133 Office of the Director of Public Prosecutions	29.64	32.60	16.10	-	78.34	78.34	31.12	38.14	18.52	-	87.78	87.78	
144 Uganda Police Force	520.28	271.68	171.42	-	963.38	963.38	546.29	317.87	197.14	-	1,061.30	1,061.30	
145 Uganda Prisons	126.43	198.65	32.94	-	358.02	358.02	132.76	232.42	37.88	-	403.05	403.05	
148 Judicial Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	
153 PPDA	12.62	5.94	1.36	-	19.91	19.91	13.25	6.95	1.56	-	21.76	21.76	
158 Internal Security Organisation (ISO)	77.50	130.48	11.21	-	219.20	219.20	81.38	152.67	12.90	-	246.94	246.94	
159 External Security Organisation	27.08	84.05	1.05	-	112.19	112.19	28.44	98.34	1.21	-	127.99	127.99	
500 Missions Abroad	39.37	196.68	59.89	-	295.94	295.94	39.37	196.68	59.89	-	295.94	295.94	
135 Directorate of Government Analytical Laboratory	3.82	15.94	23.87	-	43.63	43.63	4.01	18.65	27.45	-	50.11	50.11	

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PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	
137	National Identification and Registration Authority (NIRA)	20.32	87.50	90.61	-	198.42	21.33	102.37	104.20	-	227.91	227.91	
	SUB-TOTAL GOVERNANCE AND SECURITY	2,443.73	3,891.67	2,526.89	-	8,862.28	2,563.94	4,653.77	2,720.92	-	9,938.64	9,938.64	
PUBLIC SECTOR TRANSFORMATION													
005	Ministry of Public Service	4.49	16.43	1.82	-	22.74	4.72	19.22	2.10	-	26.03	26.03	
011	Ministry of Local Government	9.21	12.51	6.77	-	28.49	9.67	14.64	7.79	-	32.09	32.09	
020	Ministry of Information, and Communications Technology	-	1.16	-	-	1.16	-	1.36	-	-	1.36	1.36	
021	East African Community	-	-	-	-	-	-	-	-	-	-	-	
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	
103	Inspectorate of Government (IG)	4.03	3.30	-	-	7.34	4.23	3.86	-	-	8.10	8.10	
108	National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	
122	Kampala Capital City Authority	83.89	41.97	-	-	125.86	88.09	49.11	-	-	137.19	137.19	
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	
126	National Information Technologies Authority	-	0.83	-	-	0.83	-	0.97	-	-	0.97	0.97	
137	National Identification and Registration Authority (NIRA)	-	0.28	-	-	0.28	-	0.32	-	-	0.32	0.32	
146	Public Service Commission	3.66	8.83	0.00	-	12.48	3.84	10.33	0.00	-	14.17	14.17	
147	Local Government Finance Commission	1.16	7.00	0.38	-	8.54	1.22	8.19	0.43	-	9.85	9.85	
614	601-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	
	SUB-TOTAL PUBLIC SECTOR TRANSFORMATION	106.44	92.31	8.97	-	207.72	111.76	108.00	10.32	-	230.08	230.08	
REGIONAL DEVELOPMENT													
003	Office of the Prime Minister	0.36	29.29	-	-	29.65	0.38	34.27	-	-	34.65	34.65	
011	Ministry of Local Government	0.05	5.52	4.66	115.14	10.23	0.05	6.46	5.36	71.67	11.87	83.54	
108	National Planning Authority	-	0.10	-	-	0.10	-	0.12	-	-	0.12	0.12	
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	
147	Local Government Finance Commission	-	0.10	-	-	0.10	-	0.12	-	-	0.12	0.12	
010	Ministry of Agriculture, Animal Industry and Fisheries	-	0.30	-	-	0.30	-	0.35	-	-	0.35	0.35	
015	Ministry of Trade, Industry and Co-Operatives	-	0.10	-	-	0.10	-	0.12	-	-	0.12	0.12	
016	Ministry of Works, and Communications	-	0.40	-	-	0.40	-	0.47	-	-	0.47	0.47	
017	Ministry of Energy and Minerals	-	0.15	-	-	0.15	-	0.18	-	-	0.18	0.18	
020	Ministry of Information, and Communications Technology	-	0.20	-	-	0.20	-	0.24	-	-	0.24	0.24	
022	Ministry of Tourism, Wildlife and Heritage	-	0.05	-	-	0.05	-	0.06	-	-	0.06	0.06	
142	National Agricultural Research Organization(NARO)	-	0.10	-	-	0.10	-	0.12	-	-	0.12	0.12	
617	601-999 Local Governments	480.34	721.60	130.86	-	1,332.81	504.36	844.28	150.49	-	1,499.13	1,499.13	
	SUB-TOTAL REGIONAL DEVELOPMENT	480.76	757.93	135.52	115.14	1,374.21	504.79	886.78	155.85	71.67	1,547.42	1,619.09	
DEVELOPMENT PLAN IMPLEMENTATION													
001	Office of the President	0.29	21.50	-	-	21.79	0.31	25.15	-	-	25.46	25.46	
003	Office of the Prime Minister	3.43	51.98	3.64	-	59.05	3.60	60.82	4.19	-	68.61	68.61	
006	Ministry of Foreign Affairs	-	0.33	-	-	0.33	-	0.39	-	-	0.39	0.39	
008	Ministry of Finance, Planning & Economic Dev.	8.41	241.68	186.73	-	436.82	8.83	282.77	214.74	-	506.34	506.34	
011	Ministry of Local Government	0.16	4.87	-	-	5.03	0.17	5.70	-	-	5.87	5.87	
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.05	-	-	0.05	-	0.06	-	-	0.06	0.06	
103	Inspectorate of Government (IG)	-	-	7.41	-	7.41	-	-	8.52	-	8.52	8.52	
108	National Planning Authority	16.35	39.31	11.35	-	67.02	17.17	45.99	13.06	-	76.22	76.22	
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	
122	Kampala Capital City Authority	-	9.68	0.46	-	10.13	-	11.32	0.53	-	11.85	11.85	
131	OAG	-	4.08	-	-	4.08	-	4.77	-	-	4.77	4.77	
141	URA	314.32	383.35	60.24	-	757.91	330.04	448.52	69.27	-	847.83	847.83	
143	Uganda Bureau of Statistics	24.43	125.16	12.98	-	162.57	25.65	146.44	14.92	-	187.01	187.01	
123	National Lotteries and Gaming Regulatory Board	5.36	12.54	-	-	17.89	5.62	14.67	-	-	20.29	20.29	

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

		FY 2025/26 Budget Estimates						FY 2026/27 Budget Estimates					
PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
124	Equal Opportunities Commission	6.12	11.11	0.20	-	17.44	17.44	6.43	13.00	0.23	-	19.66	19.66
130	Treasury Operations	-	726.46	-	-	726.46	726.46	-	849.96	-	-	849.96	849.96
147	Local Government Finance Commission	0.54	1.30	-	-	1.84	1.84	0.57	1.52	-	-	2.09	2.09
149	National Population Council	-	-	0.11	-	0.11	0.11	-	-	0.13	-	0.13	0.13
163	Uganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	-	-	-	-	-	-
005	Ministry of Public Service	-	1.03	-	-	1.03	1.03	-	1.20	-	-	1.20	1.20
500	Missions Abroad	-	21.07	-	-	21.07	21.07	-	21.07	-	-	21.07	21.07
SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION		379.42	1,655.50	283.12	-	2,318.04	2,318.04	398.39	1,933.35	325.59	-	2,657.33	2,657.33
ADMINISTRATION OF JUSTICE													
101	Judiciary	114.27	275.61	66.16	-	456.03	456.03	119.98	322.46	76.08	-	518.52	518.52
148	Judicial Service Commission	5.12	13.43	2.62	-	21.17	21.17	5.38	15.71	3.01	-	24.10	24.10
311	Law Development Centre	0.49	0.89	-	-	1.38	1.38	0.52	1.04	-	-	1.56	1.56
133	Directorate of Public Prosecution(DPP)	4.45	6.57	-	-	11.01	11.01	4.67	7.68	-	-	12.35	12.35
018	Ministry of Gender, Labour and Social Development	-	4.79	-	-	4.79	4.79	-	5.61	-	-	5.61	5.61
144	Uganda Police Force	-	1.02	-	-	1.02	1.02	-	1.19	-	-	1.19	1.19
008	Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	-	-	-	-	-
145	Uganda Prisons Service	-	-	1.05	-	1.05	1.05	-	-	1.21	-	1.21	1.21
SUB-TOTAL ADMINISTRATION OF JUSTICE		124.33	302.31	69.83	-	496.46	496.46	130.54	353.70	80.31	-	564.55	564.55
LEGISLATION, OVERSIGHT & REPRESENTATION													
104	Parliamentary Commission	122.90	828.78	50.62	-	1,002.30	1,002.30	129.04	969.67	58.22	-	1,156.93	1,156.93
007	Ministry of Justice and Constitutional Affairs	-	0.32	-	-	0.32	0.32	-	0.38	-	-	0.38	0.38
105	Law Reform Commission	-	-	-	-	-	-	-	-	-	-	-	-
011	Ministry of Local Government	-	0.17	-	-	0.17	0.17	-	0.20	-	-	0.20	0.20
SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESEN		122.90	829.27	50.62	-	1,002.80	1,002.80	129.04	970.25	58.22	-	1,157.51	1,157.51
INTEREST PAYMENTS DUE													
Domestic Interest		-	6,302.31	-	-	6,302.31	6,302.31	-	7,726.05	-	-	7,726.05	7,726.05
External Interest		-	2,057.07	-	-	2,057.07	2,057.07	-	2,481.55	-	-	2,481.55	2,481.55
SUB-TOTAL INTEREST PAYMENTS		-	8,359.38	-	-	8,359.38	8,359.38	-	10,207.61	-	-	10,207.61	10,207.61
Total Centre		4,809.84	13,145.51	5,609.78	12,933.97	23,565.13	36,499.10	5,048.36	14,863.65	6,296.08	11,231.44	26,208.10	37,439.54
600	Total Local Government Programmes	3,519.41	1,674.10	882.32	-	6,075.82	6,075.82	3,695.38	1,962.85	1,014.66	-	6,672.89	6,672.89
Statutory Interest Payments		-	8,359.38	-	-	8,359.38	8,359.38	-	10,207.61	-	-	10,207.61	10,207.61
GRAND TOTAL		8,329.25	23,178.99	6,492.09	12,933.97	38,000.33	50,934.30	8,743.74	27,034.11	7,310.75	11,231.44	43,088.60	54,320.04

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2027/28 Budget Estimates						FY 2028/29 Budget Estimates						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
AGRO- INDUSTRIALISATION													
010	Ministry of Agriculture, Animal Industry & Fisheries	27.41	56.25	669.12	369.38	752.78	1,122.15	30.15	67.50	802.94	256.99	900.59	1,157.58
011	Ministry of Local Government	0.14	0.38	-	-	0.52	0.52	0.15	0.46	-	-	0.61	0.61
015	Trade, Industry and Cooperatives	-	1.47	-	-	1.47	1.47	-	1.76	-	-	1.76	1.76
019	Ministry of Water and Environment	1.85	0.02	59.06	-	60.93	60.93	2.04	0.03	70.87	-	72.93	72.93
021	East African Community	-	0.34	-	-	0.34	0.34	-	0.41	-	-	0.41	0.41
108	National Planning Authority	-	1.01	-	-	1.01	1.01	-	1.22	-	-	1.22	1.22
121	Dairy Development Authority	4.28	6.54	3.30	-	14.12	14.12	4.19	7.85	3.96	-	16.00	16.00
122	Kampala Capital City Authority	-	0.48	-	-	0.48	0.48	-	0.58	-	-	0.58	0.58
125	National Animal Genetic Res. Centre and Data Bank	6.64	6.80	37.65	-	51.09	51.09	7.30	8.16	45.18	-	60.64	60.64
150	National Environment Management Authority	-	1.37	1.33	-	2.70	2.70	-	1.65	1.59	-	3.24	3.24
142	National Agricultural Research Organisation	50.31	37.59	46.44	-	134.34	134.34	55.34	45.11	55.73	-	156.18	156.18
152	NAADS Secretariat	3.44	43.89	0.85	-	48.17	48.17	3.47	52.66	1.02	-	57.15	57.15
154	Uganda National Bureau of Standards	-	1.29	-	-	1.29	1.29	-	1.55	-	-	1.55	1.55
155	Uganda Cotton Development Organisation	2.27	3.91	0.36	-	6.54	6.54	2.45	4.69	0.43	-	7.57	7.57
160	Uganda Coffee Development Authority	11.72	74.85	4.41	-	90.98	90.98	12.89	89.82	5.29	-	108.01	108.01
161	Uganda Free Zones Authority	-	0.71	-	-	0.71	0.71	-	0.85	-	-	0.85	0.85
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
601	601-999 Local Governments	163.81	78.04	109.89	-	351.74	351.74	180.19	93.65	131.86	-	405.70	405.70
SUB-TOTAL AGRO- INDUSTRIALISATION		271.87	314.94	932.40	369.38	1,519.22	1,888.59	298.17	377.93	1,118.88	256.99	1,794.98	2,051.98
MINERAL DEVELOPMENT													
017	Energy and Minerals	6.37	21.12	11.95	-	39.44	39.44	7.00	25.35	14.35	-	46.69	46.69
108	National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-
138	Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	0.05	-	-	0.05	0.05	-	-	-	-	-	-
SUB-TOTAL ENERGY DEVELOPMENT		6.37	21.17	11.95	-	39.49	39.49	7.00	25.35	14.35	-	46.69	46.69
SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES													
008	Ministry of Finance, Planning & Economic Dev.	-	479.74	-	-	479.74	479.74	-	575.68	-	-	575.68	575.68
013	Ministry of Education and Sports	-	1.37	-	-	1.37	1.37	-	1.65	-	-	1.65	1.65
017	Energy and Minerals	4.28	8.13	34.08	-	46.49	46.49	4.71	9.75	40.90	-	55.36	55.36
139	Petroleum Authority of Uganda	28.36	33.13	15.37	-	76.85	76.85	31.20	39.75	18.44	-	89.39	89.39
144	Uganda Police Force	-	1.37	1.33	-	2.70	2.70	-	1.65	1.59	-	3.24	3.24
154	Uganda National Bureau of Standards (UNBS)	-	3.57	-	-	3.57	3.57	-	4.28	-	-	4.28	4.28
150	National Environment Management Authority (NEMA)	-	1.37	1.73	-	3.10	3.10	-	1.65	2.07	-	3.72	3.72
006	Ministry of Foreign Affairs	-	0.60	-	-	0.60	0.60	-	0.72	-	-	0.72	0.72
007	Ministry of Justice and Constitutional Affairs	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	0.31	-	-	0.31	0.31	-	-	-	-	-	-
SUB-TOTAL SUSTAINABLE DEVELOPMENT OF PETRO		32.64	529.58	52.50	-	614.73	614.73	35.91	635.13	63.00	-	734.05	734.05
TOURISM DEVELOPMENT													
022	Tourism, Wildlife and Antiquities	4.18	320.56	50.97	-	375.71	375.71	4.60	384.67	61.17	-	450.44	450.44
117	Uganda Tourism Board	5.51	15.55	0.06	-	21.12	21.12	6.06	18.66	0.07	-	24.79	24.79
122	Kampala Capital City Authority	-	0.82	-	-	0.82	0.82	-	0.99	-	-	0.99	0.99
020	Ministry of ICT and National Guidance	-	0.55	-	-	0.55	0.55	-	0.66	-	-	0.66	0.66
605	601-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	-
500	Missions Abroad	-	3.30	-	-	3.30	3.30	-	3.79	-	-	-	-
SUB-TOTAL TOURISM DEVELOPMENT		9.69	340.78	51.03	-	401.50	401.50	10.66	408.76	61.24	-	476.87	476.87
CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND													
003	Office of the Prime Minister	0.39	21.06	-	-	21.45	21.45	0.43	25.27	-	-	25.70	25.70
011	Ministry of Local Government	-	-	-	-	-	-	-	-	-	-	-	-

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2027/28 Budget Estimates						FY 2028/29 Budget Estimates					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
012 Ministry of Lands, Housing & Urban Development	10.08	15.42	6.15	-	31.66	31.66	11.09	18.51	7.39	-	36.98	36.98
019 Ministry of Water and Environment	12.28	20.11	62.25	305.66	94.64	400.31	13.51	24.13	74.70	146.02	112.34	258.36
108 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	-	24.64	1.78	-	26.42	26.42	-	29.57	2.14	-	31.71	31.71
150 National Environment Management Authority	14.08	14.46	4.29	-	32.84	32.84	15.49	17.36	5.15	-	38.00	38.00
156 Uganda Land Commission	0.78	9.28	22.47	-	32.54	32.54	0.86	11.14	26.97	-	38.97	38.97
157 National Forestry Authority	11.21	15.26	5.49	-	31.95	31.95	12.33	18.31	6.58	-	37.22	37.22
109 Uganda National Meteorological Authority	10.43	7.35	0.35	-	18.13	18.13	11.48	8.82	0.42	-	20.71	20.71
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
606 601-999 Local Governments	-	6.62	-	-	6.62	6.62	-	7.94	-	-	7.94	7.94
SUB-TOTAL CLIMATE CHANGE, NATURAL RESOURC	59.26	134.20	102.79	305.66	296.25	601.92	65.19	161.05	123.34	146.02	349.58	495.59
PRIVATE SECTOR DEVELOPMENT												
008 Ministry of Finance, Planning & Economic Dev.	0.35	1,331.69	2.97	-	1,335.01	1,335.01	0.38	1,598.03	3.56	-	1,601.97	1,601.97
015 Ministry of Trade, Industry and Cooperatives	1.33	1.78	-	-	3.11	3.11	1.46	2.13	-	-	3.59	3.59
021 East African Community	-	2.38	-	-	2.38	2.38	-	2.85	-	-	2.85	2.85
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
108 National Planning Authority	-	0.34	-	-	0.34	0.34	-	0.41	-	-	0.41	0.41
119 Uganda Registration Services Bureau	5.03	6.87	0.16	-	12.06	12.06	5.54	8.25	0.19	-	13.97	13.97
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-
153 PPDA	1.09	0.53	-	-	1.62	1.62	1.20	0.63	-	-	1.83	1.83
154 Uganda National Bureau of Standards	29.93	28.13	6.04	-	64.10	64.10	32.92	33.75	7.25	-	73.92	73.92
136 Uganda Export Promotion Board	1.80	6.97	0.04	-	8.82	8.82	1.98	8.36	0.05	-	10.40	10.40
138 Uganda Investment Authority (UIA)	7.91	6.95	0.69	-	15.55	15.55	8.70	8.35	0.83	-	17.87	17.87
140 Capital Markets Authority	-	-	-	-	-	-	-	-	-	-	-	-
161 Uganda Free Zones Authority	3.14	2.91	3.10	-	9.15	9.15	3.45	3.49	3.72	-	10.67	10.67
162 Uganda Microfinance Regulatory Authority	3.89	6.79	0.29	-	10.97	10.97	4.28	8.15	0.34	-	12.77	12.77
163 Uganda Retirement Benefits Regulatory Authority	9.06	7.68	-	-	16.74	16.74	9.96	9.22	-	-	19.18	19.18
500 Missions Abroad	-	1.51	-	-	1.51	1.51	-	-	-	-	-	-
607 601-999 Local Governments	-	3.06	0.98	-	4.05	4.05	-	3.68	1.18	-	4.86	4.86
SUB-TOTAL PRIVATE SECTOR DEVELOPMENT	63.53	1,407.58	14.27	-	1,485.39	1,485.39	69.88	1,687.29	17.13	-	1,774.30	1,774.30
MANUFACTURING												
006 Ministry of Foreign Affairs	-	0.12	-	-	0.12	0.12	-	0.14	-	-	0.14	0.14
008 Ministry of Finance, Planning and Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
015 Trade, Industry and Cooperatives	2.02	211.88	6.40	-	220.31	220.31	2.22	254.26	7.68	-	264.17	264.17
110 Uganda Industrial Research Institute	-	-	-	-	-	-	-	-	-	-	-	-
138 Uganda Investment Authority (UIA)	0.62	0.01	-	-	0.64	0.64	0.69	0.01	-	-	0.70	0.70
154 Uganda National Bureau of Standards	-	0.81	-	-	0.81	0.81	-	0.97	-	-	0.97	0.97
161 Uganda Free Zones Authority	-	0.04	-	-	0.04	0.04	-	0.05	-	-	0.05	0.05
108 National Planning Authority	-	0.14	-	-	0.14	0.14	-	0.16	-	-	0.16	0.16
136 Uganda Export Promotion Board	-	0.41	-	-	0.41	0.41	-	0.49	-	-	0.49	0.49
007 Ministry of Justice and Constitutional Affairs	-	0.27	-	-	0.27	0.27	-	0.33	-	-	0.33	0.33
119 Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL MANUFACTURING	2.65	213.69	6.40	-	222.73	222.73	2.91	256.42	7.68	-	267.01	267.01
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES												
016 Works and Transport	17.83	189.55	642.94	2,218.57	850.32	3,068.90	19.61	227.46	771.53	-	1,018.60	1,018.60
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
113 Uganda National Roads Authority (UNRA)	79.36	33.85	554.54	3,642.88	667.75	4,310.62	87.29	40.62	665.45	2,321.46	793.36	3,114.82
118 Road Fund	4.57	547.98	-	-	552.55	552.55	5.03	657.58	-	-	662.61	662.61
122 KCCA Road Rehabilitation Grant	-	-	213.94	522.64	213.94	736.58	-	-	256.73	-	256.73	256.73

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE		FY 2027/28 Budget Estimates						FY 2028/29 Budget Estimates					
		Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
609	601-999 Local Governments	-	241.54	58.85	-	300.40	300.40	-	289.85	70.62	-	360.48	360.48
SUB-TOTAL INTEGRATED TRANSPORT INFRASTRUC'		101.76	1,012.93	1,470.28	6,384.09	2,584.96	8,969.06	111.93	1,215.51	1,764.34	2,321.46	3,091.78	5,413.24
SUSTAINABLE ENERGY DEVELOPMENT													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
017	Energy and Minerals	8.70	48.00	188.07	1,682.03	244.76	1,926.80	9.56	57.60	225.69	2,007.88	292.85	2,300.73
150	National Environment Management Authority (NEMA)	-	0.14	-	-	0.14	0.14	-	0.16	-	-	0.16	0.16
008	Ministry of Finance, Planning and Economic Development	-	3.58	-	-	3.58	3.58	-	4.30	-	-	4.30	4.30
012	Ministry of Lands, Housing & Urban Development	-	-	-	-	-	-	-	-	-	-	-	-
154	Uganda National Bureau of Standards (UNBS)	-	1.30	-	-	1.30	1.30	-	1.56	-	-	1.56	1.56
007	Ministry of Justice and Constitutional Affairs	-	0.69	-	-	0.69	0.69	-	0.82	-	-	0.82	0.82
005	Ministry of Public Service	-	0.69	-	-	0.69	0.69	-	0.82	-	-	0.82	0.82
006	Ministry of Foreign Affairs	-	0.80	-	-	0.80	0.80	-	0.96	-	-	0.96	0.96
308	Soroti University	-	2.69	-	-	2.69	2.69	-	3.23	-	-	3.23	3.23
500	Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL SUSTAINABLE ENERGY DEVELOPMENT		8.70	57.89	188.07	1,682.03	254.65	1,936.69	9.56	69.46	225.69	2,007.88	304.72	2,312.59
DIGITAL TRANSFORMATION													
013	Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
020	Ministry of ICT and National Guidance	2.07	52.17	0.76	-	55.00	55.00	2.27	62.60	0.76	-	65.64	65.64
111	National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
119	Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-
123	National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-
126	National Information Technology Authority	10.24	23.09	0.02	315.93	33.36	349.29	11.27	27.71	0.02	-	39.00	39.00
SUB-TOTAL DIGITAL TRANSFORMATION		12.31	75.26	0.78	315.93	88.35	404.29	13.54	90.31	0.78	-	104.64	104.64
SUSTAINABLE URBANISATION AND HOUSING													
011	Ministry of Local Government	1.29	0.03	-	-	1.31	1.31	1.41	0.03	-	-	1.45	1.45
012	Ministry of Lands, Housing & Urban Development	8.90	109.70	8.42	-	127.03	127.03	9.80	131.64	10.11	-	151.55	151.55
016	Ministry of Works and Transport	2.06	1.36	-	-	3.42	3.42	2.27	1.64	-	-	3.90	3.90
023	Ministry of Kampala Capital City and Metropolitan Affairs	-	0.17	-	-	0.17	0.17	-	0.20	-	-	0.20	0.20
122	Kampala Capital City Authority	-	-	-	-	-	-	-	-	-	-	-	-
161	Uganda Free Zones Authority	-	0.07	-	-	0.07	0.07	-	0.09	-	-	0.09	0.09
610	601-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL SUSTAINABLE URBANISATION AND HOU		12.25	111.34	8.42	-	132.01	132.01	13.48	133.60	10.11	-	157.19	157.19
HUMAN CAPITAL DEVELOPMENT													
003	Office of the Prime Minister	-	-	-	-	-	-	-	-	-	-	-	-
008	Ministry of Finance, Planning and Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
011	Ministry of Local Government	-	0.02	-	-	0.02	0.02	-	0.03	-	-	0.03	0.03
013	Ministry of Education and Sports	54.04	453.51	109.40	246.35	616.95	863.30	59.44	544.21	131.29	162.54	734.93	897.47
014	Ministry of Health	25.87	244.97	151.33	291.45	422.17	713.61	28.45	293.97	181.59	-	504.01	504.01
018	Ministry of Gender, Labour and Social Development	3.16	204.25	-	-	207.41	207.41	3.48	245.10	-	-	248.57	248.57
019	Ministry of Water and Environment	4.73	0.62	166.58	-	171.92	171.92	5.21	0.74	199.89	-	205.84	205.84
021	East African Community	-	-	-	-	-	-	-	-	-	-	-	-
107	Uganda AIDS Commission	7.08	13.89	0.74	-	21.71	21.71	7.79	16.66	0.89	-	25.34	25.34
108	National Planning Authority	-	10.43	-	-	10.43	10.43	-	12.51	-	-	12.51	12.51
305	Busitema University	43.48	20.05	7.15	-	70.67	70.67	47.82	24.05	8.58	-	80.46	80.46
114	Uganda Cancer Institute	22.18	54.37	18.74	-	95.29	95.29	24.40	65.24	22.49	-	112.13	112.13
115	Uganda Heart Institute	18.58	42.00	10.67	41.37	71.25	112.62	20.43	50.40	12.80	-	83.64	83.64
116	National Medical Stores	23.53	1,088.00	7.95	-	1,119.48	1,119.48	25.88	1,305.60	9.54	-	1,341.02	1,341.02
122	Kampala Capital City Authority	73.63	19.67	4.20	-	97.50	97.50	80.99	23.61	5.04	-	109.64	109.64
124	Equal Opportunities Commission	-	1.06	-	-	1.06	1.06	-	1.27	-	-	1.27	1.27

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PROGRAMME/VOTE	FY 2027/28 Budget Estimates						FY 2028/29 Budget Estimates					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
306 Muni University	27.29	10.94	5.68	-	43.91	43.91	30.02	13.13	6.82	-	49.97	49.97
128 Uganda National Examinations Board	16.13	142.28	15.33	-	173.74	173.74	17.74	170.73	18.40	-	206.87	206.87
132 Education Service Commission	3.35	8.42	2.91	-	14.68	14.68	3.68	10.11	3.50	-	17.28	17.28
134 Health Service Commission	2.98	11.79	0.06	-	14.84	14.84	3.28	14.15	0.08	-	17.51	17.51
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
149 National Population Council	3.46	5.78	-	-	9.24	9.24	3.80	6.94	-	-	10.74	10.74
301 Makerere University	256.54	167.12	18.38	-	442.03	442.03	282.19	200.54	22.05	-	504.78	504.78
302 Mbarara University	48.42	21.06	4.73	-	74.21	74.21	53.26	25.27	5.67	-	84.21	84.21
303 Makerere University Business School	97.34	52.11	2.54	-	151.99	151.99	107.07	62.53	3.05	-	172.65	172.65
304 Kyambogo University	77.76	93.02	4.41	-	175.19	175.19	85.54	111.62	5.29	-	202.45	202.45
312 Uganda Management Institute	23.27	28.15	-	-	51.42	51.42	25.59	33.78	-	-	59.38	59.38
313 Mountains of the Moon University	29.19	19.21	2.67	-	51.06	51.06	32.11	23.05	3.20	-	58.36	58.36
309 Gulu University	47.96	31.18	9.17	-	88.31	88.31	52.76	37.42	11.00	-	101.18	101.18
151 Uganda Blood Transfusion Service (UBTS)	7.96	28.17	2.21	-	38.34	38.34	8.76	33.80	2.65	-	45.21	45.21
401 Mulago Hospital Complex	58.04	77.86	6.29	3.76	142.18	145.95	63.84	93.43	7.55	-	164.82	164.82
402 Butabika Hospital	11.09	12.88	3.00	-	26.98	26.98	12.20	15.45	3.61	-	31.26	31.26
403 Arua Referral Hospital	10.40	4.97	0.14	-	15.51	15.51	11.44	5.96	0.17	-	17.57	17.57
404 Fort Portal Referral Hospital	11.37	5.09	0.14	-	16.60	16.60	12.50	6.11	0.17	-	18.78	18.78
405 Gulu Referral Hospital	10.82	8.49	0.14	-	19.45	19.45	11.90	10.19	0.17	-	22.26	22.26
406 Hoima Referral Hospital	11.58	4.66	0.14	-	16.38	16.38	12.73	5.59	0.17	-	18.49	18.49
407 Jinja Referral Hospital	15.24	12.17	0.14	-	27.56	27.56	16.77	14.61	0.17	-	31.54	31.54
408 Kabale Referral Hospital	8.08	6.92	0.14	-	15.15	15.15	8.89	8.30	0.17	-	17.37	17.37
409 Masaka Referral Hospital	10.28	5.00	0.14	-	15.42	15.42	11.31	6.00	0.17	-	17.48	17.48
410 Mbale Referral Hospital	13.09	13.55	0.14	-	26.78	26.78	14.40	16.26	0.17	-	30.82	30.82
411 Soroti Referral Hospital	9.75	4.72	0.14	-	14.61	14.61	10.72	5.66	0.17	-	16.56	16.56
412 Lira Referral Hospital	11.60	10.38	0.14	-	22.13	22.13	12.76	12.46	0.17	-	25.39	25.39
413 Mbarara Referral Hospital	10.91	11.47	0.14	-	22.53	22.53	12.00	13.77	0.17	-	25.94	25.94
414 Mubende Referral Hospital	12.85	3.34	0.18	-	16.38	16.38	14.14	4.01	0.22	-	18.37	18.37
415 Moroto Referral Hospital	9.31	5.64	0.14	-	15.09	15.09	10.24	6.76	0.17	-	17.18	17.18
416 Naguru Referral Hospital	12.42	2.58	0.29	-	15.28	15.28	13.66	3.09	0.34	-	17.10	17.10
417 Kiruddu Referral Hospital	12.84	19.43	1.83	-	34.10	34.10	14.12	23.32	2.19	-	39.64	39.64
418 Kawempe Referral Hospital	17.42	10.67	1.08	-	29.17	29.17	19.16	12.81	1.29	-	33.26	33.26
419 Entebbe Regional Referral Hospital	9.38	3.91	1.08	-	14.36	14.36	10.31	4.69	1.29	-	16.30	16.30
420 Mulago Specialized Women and Neonatal Hospital	18.64	17.77	2.71	-	39.12	39.12	20.50	21.33	3.25	-	45.08	45.08
421 Kayunga Referral Hospital	6.74	9.53	-	-	16.27	16.27	7.42	11.43	-	-	18.85	18.85
422 Yumbe Referral Hospital	7.27	7.57	-	-	14.84	14.84	8.00	9.08	-	-	17.08	17.08
310 Lira University	29.22	13.00	5.98	-	48.20	48.20	32.14	15.60	7.17	-	54.92	54.92
111 National Curriculum Development Centre	11.17	18.33	0.60	-	30.09	30.09	12.28	21.99	0.72	-	34.99	34.99
127 Uganda Virus Research Institute (UVRI)	2.80	6.58	-	-	9.38	9.38	3.08	7.90	-	-	10.98	10.98
307 Kabale University	50.59	23.25	3.09	-	76.94	76.94	55.65	27.90	3.71	-	87.27	87.27
308 Soroti University	24.04	11.29	13.45	-	48.79	48.79	26.45	13.55	16.14	-	56.14	56.14
164 National Council for Higher Education	9.02	12.95	-	-	21.97	21.97	9.92	15.54	-	-	25.46	25.46
165 Uganda Business and Technical Examination Board	7.14	40.24	3.72	-	51.10	51.10	7.86	48.29	4.46	-	60.61	60.61
166 National Council of Sports	3.49	217.24	134.62	-	355.34	355.34	3.83	260.68	161.54	-	426.06	426.06
500 Missions Abroad	-	0.34	-	-	0.34	0.34	-	-	-	-	-	-
612 601-999 Local Governments	3,186.76	946.62	780.87	-	4,914.24	4,914.24	3,505.43	1,135.94	937.04	-	5,578.42	5,578.42
SUB-TOTAL HUMAN CAPITAL DEVELOPMENT	4,541.24	4,320.48	1,505.36	582.93	10,367.07	10,950.01	4,995.36	5,184.17	1,806.43	162.54	11,985.96	12,148.49
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER												
002 State House	-	-	-	-	-	-	-	-	-	-	-	-
006 Ministry of Foreign Affairs	-	0.50	-	-	0.50	0.50	-	0.60	-	-	0.60	0.60
110 Uganda Industrial Research Institute	11.95	12.51	3.84	-	28.30	28.30	13.15	15.01	4.61	-	32.77	32.77
119 Uganda Registration Services Bureau	1.13	1.53	-	-	2.67	2.67	1.25	1.84	-	-	3.09	3.09
167 Ministry of Science, Technology and Innovation	4.81	432.09	3.98	-	440.89	440.89	5.30	518.51	4.78	-	528.58	528.58

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500 Missions Abroad	-	0.12	-	-	0.12	0.12	-	-	-	-	-	-
SUB-TOTAL INNOVATION, TECHNOLOGY DEVELOPM	17.90	446.75	7.82	-	472.48	472.48	19.69	535.96	9.39	-	565.04	565.04
COMMUNITY MOBILIZATION AND MINDSET CHANGE												
001 Office of the President	-	-	-	-	-	-	-	-	-	-	-	-
006 Ministry of Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-
013 Ministry of Education and Sports	-	-	-	-	-	-	-	-	-	-	-	-
018 Ministry of Gender, Labour and Social Development	1.90	66.43	3.40	-	71.73	71.73	2.19	79.71	4.08	-	85.99	85.99
020 Ministry of ICT and National Guidance	1.18	-	-	-	1.18	1.18	1.18	-	-	-	1.18	1.18
112 Directorate of Ethics and Integrity	-	-	-	-	-	-	-	-	-	-	-	-
119 Uganda Registration Services Bureau	7.00	-	-	-	7.00	7.00	7.00	-	-	-	7.00	7.00
122 Kampala Capital City Authority	-	0.77	-	-	0.77	0.77	-	0.92	-	-	0.92	0.92
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-
124 Equal Opportunities Commission	-	1.69	-	-	1.69	1.69	-	2.03	-	-	2.03	2.03
149 National Population Council	0.28	-	-	-	0.28	0.28	2.35	-	-	-	2.35	2.35
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
615 601-999 Local Governments	-	10.49	-	-	10.49	10.49	-	12.58	-	-	12.58	12.58
SUB-TOTAL COMMUNITY MOBILIZATION AND MINDS	10.36	79.37	3.40	-	93.13	93.13	12.72	95.24	4.08	-	112.05	112.05
GOVERNANCE AND SECURITY												
001 Office of the President	31.52	291.97	26.73	-	350.23	350.23	32.62	350.37	32.08	-	415.07	415.07
002 State House	36.45	547.67	28.85	-	612.98	612.98	37.55	657.21	34.62	-	729.38	729.38
003 Office of the Prime Minister	0.25	1.01	-	-	1.25	1.25	1.35	1.21	-	-	2.55	2.55
004 Ministry of Defence	1,466.54	2,026.39	2,294.31	-	5,787.24	5,787.24	1,467.64	2,798.09	2,753.17	-	7,018.90	7,018.90
006 Ministry of Foreign Affairs	7.30	15.68	3.66	-	26.64	26.64	8.40	18.82	4.39	-	31.60	31.60
007 Ministry of Justice and Constitutional Affairs	18.66	156.93	11.47	-	187.06	187.06	19.76	188.32	13.76	-	221.85	221.85
008 Ministry of Finance, Planning & Economic Dev.	-	2.77	-	-	2.77	2.77	1.10	3.33	-	-	4.43	4.43
009 Ministry of Internal Affairs	2.91	40.40	0.92	-	44.23	44.23	4.01	48.48	1.10	-	53.60	53.60
011 Ministry of Local Government	0.33	0.26	-	-	0.59	0.59	1.43	0.31	-	-	1.74	1.74
018 Ministry of Gender, Labour and Social Development	0.00	-	-	-	0.00	0.00	1.10	-	-	-	1.10	1.10
021 East African Community	1.12	51.98	0.12	-	53.22	53.22	2.22	62.38	0.15	-	64.74	64.74
102 Electoral Commission	44.44	620.33	86.88	-	751.65	751.65	45.54	744.40	104.26	-	894.20	894.20
103 Inspectorate of Government (IG)	27.60	43.31	18.60	-	89.50	89.50	28.70	51.97	22.31	-	102.98	102.98
105 Law Reform Commission	3.96	17.46	0.50	-	21.92	21.92	5.06	20.95	0.60	-	26.61	26.61
106 Uganda Human Rights Commission	10.44	15.13	0.63	-	26.21	26.21	11.54	18.15	0.76	-	30.46	30.46
311 Law Development Centre	11.69	23.40	5.38	-	40.47	40.47	12.79	28.09	6.46	-	47.33	47.33
112 Ethics and Integrity	3.75	13.97	0.09	-	17.81	17.81	4.85	16.77	0.10	-	21.72	21.72
119 Uganda Registration Services Bureau	8.94	31.27	1.59	-	41.81	41.81	10.04	37.53	1.91	-	49.48	49.48
120 National Citizenship and Immigration Control	6.11	185.64	4.58	-	196.33	196.33	7.21	222.77	5.50	-	235.47	235.47
122 Kampala Capital City Authority	-	-	-	-	-	-	1.10	-	-	-	1.10	1.10
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	1.10	-	-	-	1.10	1.10
124 Equal Opportunities Commission	-	1.67	-	-	1.67	1.67	1.10	2.00	-	-	3.10	3.10
129 Financial Intelligence Authority (FIA)	11.11	32.19	0.87	-	44.17	44.17	12.21	38.62	1.05	-	51.88	51.88
130 Treasury Operations	-	-	-	-	-	-	1.10	-	-	-	1.10	1.10
131 Auditor General	56.17	39.98	1.01	-	97.16	97.16	57.27	47.97	1.21	-	106.46	106.46
133 Office of the Director of Public Prosecutions	32.68	43.86	20.37	-	96.91	96.91	33.78	52.63	24.45	-	110.85	110.85
144 Uganda Police Force	573.61	365.55	216.85	-	1,156.01	1,156.01	574.71	438.66	260.22	-	1,273.59	1,273.59
145 Uganda Prisons	139.39	267.28	41.67	-	448.34	448.34	140.49	320.73	50.00	-	511.23	511.23
148 Judicial Service Commission	-	-	-	-	-	-	1.10	-	-	-	1.10	1.10
153 PPDA	13.91	7.99	1.72	-	23.62	23.62	15.01	9.59	2.06	-	26.66	26.66
158 Internal Security Organisation (ISO)	85.45	175.56	14.19	-	275.20	275.20	86.55	210.68	17.02	-	314.25	314.25
159 External Security Organisation	29.86	113.09	1.33	-	144.28	144.28	30.96	135.71	1.60	-	168.27	168.27
500 Missions Abroad	39.37	196.68	59.89	-	295.94	295.94	1.10	-	-	-	-	-
135 Directorate of Government Analytical Laboratory	4.21	21.45	30.20	-	55.86	55.86	5.31	25.73	36.24	-	67.29	67.29

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2027/28 Budget Estimates						FY 2028/29 Budget Estimates					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
137 National Identification and Registration Authority (NIRA)	22.40	117.73	114.62	-	254.75	254.75	23.50	141.27	137.55	-	302.32	302.32
SUB-TOTAL GOVERNANCE AND SECURITY	2,690.17	5,468.60	2,987.03	-	11,145.80	11,145.80	2,689.30	6,692.73	3,512.57	-	12,893.50	12,893.50
PUBLIC SECTOR TRANSFORMATION												
005 Ministry of Public Service	4.95	22.10	2.31	-	29.36	29.36	5.45	24.31	2.77	-	32.53	32.53
011 Ministry of Local Government	10.15	16.83	8.56	-	35.55	35.55	11.17	18.52	10.28	-	39.96	39.96
020 Ministry of Information, and Communications Technology	-	1.56	-	-	1.56	1.56	-	1.72	-	-	1.72	1.72
021 East African Community	-	-	-	-	-	-	-	-	-	-	-	-
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	-	-	-	-	-	-	-	-	-	-	-
103 Inspectorate of Government (IG)	4.45	4.44	-	-	8.89	8.89	4.89	4.89	-	-	9.78	9.78
108 National Planning Authority	-	-	-	-	-	-	-	-	-	-	-	-
111 National Curriculum Development Centre	-	-	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	92.49	56.47	-	-	148.96	148.96	101.74	62.12	-	-	163.86	163.86
123 National Lotteries and Gaming Regulatory Board	-	-	-	-	-	-	-	-	-	-	-	-
126 National Information Technologies Authority	-	1.11	-	-	1.11	1.11	-	1.22	-	-	1.22	1.22
137 National Identification and Registration Authority (NIRA)	-	0.37	-	-	0.37	0.37	-	0.41	-	-	0.41	0.41
146 Public Service Commission	4.03	11.88	0.00	-	15.91	15.91	4.43	13.06	0.00	-	17.50	17.50
147 Local Government Finance Commission	1.28	9.42	0.48	-	11.18	11.18	1.41	10.37	0.57	-	12.34	12.34
614 601-999 Local Governments	-	-	-	-	-	-	-	-	-	-	-	-
500 Missions Abroad	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL PUBLIC SECTOR TRANSFORMATION	117.35	124.20	11.35	-	252.90	252.90	129.08	136.62	13.62	-	279.32	279.32
REGIONAL DEVELOPMENT												
003 Office of the Prime Minister	0.40	39.41	-	-	39.81	39.81	0.44	43.35	-	-	43.79	43.79
011 Ministry of Local Government	0.05	7.43	5.89	43.89	13.38	57.27	0.06	8.18	7.07	36.55	15.31	51.86
108 National Planning Authority	-	0.14	-	-	0.14	0.14	-	0.15	-	-	0.15	0.15
138 Uganda Investment Authority (UIA)	-	-	-	-	-	-	-	-	-	-	-	-
147 Local Government Finance Commission	-	0.14	-	-	0.14	0.14	-	0.15	-	-	0.15	0.15
010 Ministry of Agriculture, Animal Industry and Fisheries	-	0.41	-	-	0.41	0.41	-	0.45	-	-	0.45	0.45
015 Ministry of Trade, Industry and Co-Operatives	-	0.14	-	-	0.14	0.14	-	0.15	-	-	0.15	0.15
016 Ministry of Works, and Communications	-	0.54	-	-	0.54	0.54	-	0.60	-	-	0.60	0.60
017 Ministry of Energy and Minerals	-	0.20	-	-	0.20	0.20	-	0.22	-	-	0.22	0.22
020 Ministry of Information, and Communications Technology	-	0.27	-	-	0.27	0.27	-	0.30	-	-	0.30	0.30
022 Ministry of Tourism, Wildlife and Heritage	-	0.07	-	-	0.07	0.07	-	0.07	-	-	0.07	0.07
142 National Agricultural Research Organization(NARO)	-	0.14	-	-	0.14	0.14	-	0.15	-	-	0.15	0.15
617 601-999 Local Governments	529.58	970.92	165.54	-	1,666.03	1,666.03	582.54	1,068.01	198.65	-	1,849.19	1,849.19
SUB-TOTAL REGIONAL DEVELOPMENT	530.03	1,019.79	171.43	43.89	1,721.26	1,765.15	583.04	1,121.77	205.72	36.55	1,910.53	1,947.08
DEVELOPMENT PLAN IMPLEMENTATION												
001 Office of the President	0.32	28.93	-	-	29.25	29.25	0.36	34.71	-	-	35.07	35.07
003 Office of the Prime Minister	3.78	69.94	4.61	-	78.33	78.33	4.16	83.93	5.53	-	93.62	93.62
006 Ministry of Foreign Affairs	-	0.45	-	-	0.45	0.45	-	0.54	-	-	0.54	0.54
008 Ministry of Finance, Planning & Economic Dev.	9.27	325.18	236.22	-	570.67	570.67	10.20	390.22	283.46	-	683.88	683.88
011 Ministry of Local Government	0.18	6.55	-	-	6.73	6.73	0.20	7.86	-	-	8.06	8.06
023 Ministry of Kampala Capital City and Metropolitan Affairs	-	0.07	-	-	0.07	0.07	-	0.08	-	-	0.08	0.08
103 Inspectorate of Government (IG)	-	-	9.37	-	9.37	9.37	-	-	11.25	-	11.25	11.25
108 National Planning Authority	18.03	52.89	14.36	-	85.29	85.29	19.83	63.47	17.23	-	100.54	100.54
119 Uganda Registration Services Bureau	-	-	-	-	-	-	-	-	-	-	-	-
122 Kampala Capital City Authority	-	13.02	0.58	-	13.60	13.60	-	15.62	0.69	-	16.32	16.32
131 OAG	-	5.49	-	-	5.49	5.49	-	6.59	-	-	6.59	6.59
141 URA	346.54	515.79	76.20	-	938.53	938.53	381.20	618.95	91.44	-	1,091.59	1,091.59
143 Uganda Bureau of Statistics	26.93	168.41	16.42	-	211.75	211.75	29.62	202.09	19.70	-	251.41	251.41
123 National Lotteries and Gaming Regulatory Board	5.90	16.87	-	-	22.77	22.77	6.49	20.24	-	-	26.74	26.74

TABLE 1: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2023/24 - 2028/29 (Excl. Arrears, External Debt Repayments, Debt Re-financing and AIA) Ushs.Bn.

PROGRAMME/VOTE	FY 2027/28 Budget Estimates						FY 2028/29 Budget Estimates					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
124 Equal Opportunities Commission	6.75	14.95	0.26	-	21.96	21.96	7.43	17.94	0.31	-	25.68	25.68
130 Treasury Operations	-	977.45	-	-	977.45	977.45	-	1,172.94	-	-	1,172.94	1,172.94
147 Local Government Finance Commission	0.60	1.75	-	-	2.34	2.34	0.66	2.10	-	-	2.75	2.75
149 National Population Council	-	-	0.14	-	0.14	0.14	-	-	0.17	-	0.17	0.17
163 Uganda Retirement Benefits Regulatory Authority	-	-	-	-	-	-	-	-	-	-	-	-
005 Ministry of Public Service	-	1.39	-	-	1.39	1.39	-	1.66	-	-	1.66	1.66
500 Missions Abroad	-	21.07	-	-	21.07	21.07	-	-	-	-	-	-
SUB-TOTAL DEVELOPMENT PLAN IMPLEMENTATION	418.31	2,220.19	358.15	-	2,996.65	2,996.65	460.14	2,638.95	429.78	-	3,528.88	3,528.88
ADMINISTRATION OF JUSTICE												
101 Judiciary	125.98	370.83	83.69	-	580.50	580.50	138.58	444.99	100.43	-	684.00	684.00
148 Judicial Service Commission	5.65	18.06	3.32	-	27.03	27.03	6.21	21.68	3.98	-	31.87	31.87
311 Law Development Centre	0.54	1.20	-	-	1.74	1.74	0.60	1.44	-	-	2.04	2.04
133 Directorate of Public Prosecution(DPP)	4.90	8.84	-	-	13.74	13.74	5.39	10.60	-	-	16.00	16.00
018 Ministry of Gender, Labour and Social Development	-	6.45	-	-	6.45	6.45	-	7.74	-	-	7.74	7.74
144 Uganda Police Force	-	1.37	-	-	1.37	1.37	-	1.65	-	-	1.65	1.65
008 Ministry of Finance, Planning & Economic Dev.	-	-	-	-	-	-	-	-	-	-	-	-
145 Uganda Prisons Service	-	-	1.33	-	1.33	1.33	-	-	1.59	-	1.59	1.59
SUB-TOTAL ADMINISTRATION OF JUSTICE	137.07	406.75	88.34	-	632.16	632.16	150.78	488.10	106.00	-	744.88	744.88
LEGISLATION, OVERSIGHT & REPRESENTATION												
104 Parliamentary Commission	135.50	1,115.12	64.04	-	1,314.65	1,314.65	149.05	1,338.14	76.84	-	1,564.04	1,564.04
007 Ministry of Justice and Constitutional Affairs	-	0.43	-	-	0.43	0.43	-	0.52	-	-	0.52	0.52
105 Law Reform Commission	-	-	-	-	-	-	-	-	-	-	-	-
011 Ministry of Local Government	-	0.23	-	-	0.23	0.23	-	0.28	-	-	0.28	0.28
SUB-TOTAL LEGISLATION, OVERSIGHT & REPRESEN	135.50	1,115.79	64.04	-	1,315.32	1,315.32	149.05	1,338.95	76.84	-	1,564.84	1,564.84
INTEREST PAYMENTS DUE												
Domestic Interest	-	8,884.96	-	-	8,884.96	8,884.96	-	11,123.18	-	-	11,123.18	11,123.18
External Interest	-	2,853.79	-	-	2,853.79	2,853.79	-	3,299.47	-	-	3,299.47	3,299.47
SUB-TOTAL INTEREST PAYMENTS	-	11,738.75	-	-	11,738.75	11,738.75	-	14,422.65	-	-	14,422.65	14,422.65
600												
Total Centre	5,298.81	17,164.01	6,919.70	9,683.92	29,382.52	39,066.44	5,559.24	20,681.68	8,231.62	4,931.44	34,467.65	39,399.09
Total Local Government Programmes	3,880.14	2,257.28	1,116.13	-	7,253.56	7,253.56	4,268.16	2,611.65	1,339.36	-	8,219.16	8,219.16
Statutory Interest Payments	-	11,738.75	-	-	11,738.75	11,738.75	-	14,422.65	-	-	14,422.65	14,422.65
GRAND TOTAL	9,178.96	31,160.03	8,035.83	9,683.92	48,374.82	58,058.74	9,827.40	37,715.97	9,570.98	4,931.44	57,109.46	62,040.89

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	01 Agro Industrialization							05 Tourism Development	
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish Model Grant- Administrative Costs	o/w Parish Model Grant- Parish Chief Allowances	Trade, Industry and Local Development	Tourism Development Grant- Non-Wage Recurrent
601	Arua city	644,426,150	403,200,000	241,226,150	91,563,205	30,832,362	54,030,583	64,800,000	4,318,182	4,318,182
602	Fort-Portal city	196,149,388	99,000,000	97,149,388	30,087,253	12,047,976	25,014,159	30,000,000	4,318,182	4,318,182
603	Gulu city	209,691,313	88,824,132	120,867,181	30,087,253	20,361,804	32,018,123	38,400,000	4,318,182	4,318,182
604	Hoima city	152,843,522	74,400,000	78,443,522	30,087,253	13,147,207	16,009,062	19,200,000	4,318,182	4,318,182
605	Jinja city	555,723,176	393,529,048	162,194,128	82,780,926	22,198,477	26,014,725	31,200,000	4,318,182	4,318,182
606	Lira city	521,447,969	300,000,000	221,447,969	91,563,205	22,057,012	49,027,752	58,800,000	4,318,182	4,318,182
607	Masaka city	477,451,000	302,389,192	175,061,808	100,345,484	19,702,166	25,014,159	30,000,000	4,318,182	4,318,182
608	Mbale city	752,394,342	480,000,000	272,394,342	117,910,041	26,851,452	58,032,849	69,600,000	4,318,182	4,318,182
609	Mbarara city	294,454,487	176,400,000	118,054,487	47,651,811	19,789,649	23,013,026	27,600,000	4,318,182	4,318,182
610	Soroti city	250,130,554	147,000,000	103,130,554	38,869,532	9,246,863	25,014,159	30,000,000	4,318,182	4,318,182
701	Apac Municipal Council	231,720,376	147,000,000	84,720,376	31,226,330	9,482,719	20,011,327	24,000,000	4,318,182	4,318,182
702	Bugiri Municipal Council	155,083,755	100,800,000	54,283,755	38,869,532	6,611,957	4,002,265	4,800,000	4,318,182	4,318,182
703	Bushenyi- Ishaka Municipal Council	150,195,812	77,400,000	72,795,812	30,656,792	6,929,958	16,009,062	19,200,000	4,318,182	4,318,182
704	Busia Municipal Council	187,083,830	122,400,000	64,683,830	38,869,532	8,209,767	8,004,531	9,600,000	4,318,182	4,318,182
705	Entebbe Municipal Council	160,658,376	100,800,000	59,858,376	38,869,532	12,186,578	4,002,265	4,800,000	4,318,182	4,318,182
706	Ibanda Municipal Council	314,603,605	199,800,000	114,803,605	57,003,628	11,588,083	21,011,894	25,200,000	4,318,182	4,318,182
707	Iganga Municipal Council	172,351,380	100,800,000	71,551,380	38,869,532	8,475,618	11,006,230	13,200,000	4,318,182	4,318,182
708	Kabale Municipal Council	141,513,627	77,400,000	64,113,627	30,656,792	7,050,039	12,006,796	14,400,000	4,318,182	4,318,182
709	Kamuli Municipal Council	160,068,865	99,000,000	61,068,865	30,087,253	8,975,948	10,005,664	12,000,000	4,318,182	4,318,182
710	Kapchorwa Municipal Council	198,456,007	100,800,000	97,656,007	30,656,792	7,583,923	27,015,292	32,400,000	4,318,182	4,318,182
711	Kasese Municipal Council	130,320,226	48,000,000	82,320,226	30,656,792	12,053,240	18,010,194	21,600,000	4,318,182	4,318,182
712	Kira Municipal Council	201,605,135	126,000,000	75,605,135	21,874,513	40,527,224	6,003,398	7,200,000	4,318,182	4,318,182
713	Kisoro Municipal Council	197,999,838	147,000,000	50,999,838	30,656,792	4,939,082	7,003,965	8,400,000	4,318,182	4,318,182
714	Kitgum Municipal Council	197,957,445	144,000,000	53,957,445	21,874,513	7,876,702	11,006,230	13,200,000	4,318,182	4,318,182
715	Koboko Municipal Council	106,292,155	100,800,000	62,492,155	30,656,792	9,829,700	10,005,664	12,000,000	4,318,182	4,318,182
716	Kotido Municipal Council	145,483,233	62,021,000	83,462,233	31,226,330	10,425,142	19,010,761	22,800,000	4,318,182	4,318,182
717	Kumi Municipal Council	220,867,361	144,000,000	76,867,361	38,869,532	7,189,900	14,007,929	16,800,000	4,318,182	4,318,182
718	Lugazi Municipal Council	196,491,991	99,600,000	96,891,991	39,439,070	13,441,593	20,011,327	24,000,000	4,318,182	4,318,182
719	Makindye-Ssabagabo Municipal Council	268,195,514	173,400,000	94,795,514	39,439,070	37,751,913	8,004,531	9,600,000	4,318,182	4,318,182
720	Masindi Municipal Council	405,245,774	276,235,028	129,010,746	92,702,281	12,102,235	11,006,230	13,200,000	4,318,182	4,318,182
721	Mityana Municipal Council	149,919,595	74,400,000	75,519,595	30,656,792	11,854,308	15,008,495	18,000,000	4,318,182	4,318,182
722	Moroto Municipal Council	121,283,717	77,500,000	43,783,717	30,087,253	4,894,198	4,002,265	4,800,000	4,318,182	4,318,182
723	Mubende Municipal Council	196,228,299	103,800,000	92,428,299	39,439,070	13,379,034	18,010,194	21,600,000	4,318,182	4,318,182
724	Mukono Municipal Council	266,862,555	199,800,000	67,062,555	30,087,253	17,170,204	9,005,097	10,800,000	4,318,182	4,318,182
725	Nansana Municipal Council	274,914,004	123,698,000	151,216,004	40,008,609	47,390,971	29,016,424	34,800,000	4,318,182	4,318,182
726	Nebbi Municipal Council	209,252,859	151,800,000	57,452,859	30,656,792	6,990,970	9,005,097	10,800,000	4,318,182	4,318,182
727	Njeru Municipal Council	246,977,828	154,800,000	92,177,828	39,439,070	17,529,695	16,009,062	19,200,000	4,318,182	4,318,182
728	Ntungamo Municipal Council	184,481,168	135,400,000	49,081,168	30,656,792	5,220,978	6,003,398	7,200,000	4,318,182	4,318,182
729	Rukungiri Municipal Council	246,301,430	156,600,000	89,701,430	57,003,628	6,291,005	12,006,796	14,400,000	4,318,182	4,318,182
730	Sheema Municipal Council	217,316,057	125,400,000	91,916,057	31,226,330	10,076,701	23,013,026	27,600,000	4,318,182	4,318,182
731	Tororo Municipal Council	129,351,484	74,400,000	54,951,484	30,087,253	7,259,699	8,004,531	9,600,000	4,318,182	4,318,182
801	Abim District	978,946,389	687,000,000	291,946,389	108,660,741	24,844,870	72,040,778	86,400,000	4,318,182	4,318,182
802	Adjumani District	1,604,283,461	1,246,992,365	357,291,096	204,673,488	29,385,892	56,031,716	67,200,000	4,318,182	4,318,182
803	Agago District	1,288,920,946	856,026,608	432,894,338	140,702,959	34,725,115	117,066,264	140,400,000	4,318,182	4,318,182
804	Alebtong District	986,351,091	665,400,000	320,951,091	138,823,483	30,288,529	69,039,079	82,800,000	4,318,182	4,318,182
805	Amolatar District	1,745,954,316	1,370,000,000	375,954,316	169,350,730	19,555,446	85,048,140	102,000,000	4,318,182	4,318,182
806	Amudat District	981,321,295	767,793,304	213,527,991	95,903,086	20,799,986	44,024,920	52,800,000	4,318,182	4,318,182
807	Amuria District	1,555,107,295	1,113,600,000	441,507,295	197,964,328	25,686,898	99,056,069	118,800,000	4,318,182	4,318,182
808	Amuru District	1,038,530,326	781,031,120	257,499,206	98,955,810	30,910,547	58,032,849	69,600,000	4,318,182	4,318,182
809	Apac District	1,254,626,082	1,000,000,000	254,626,082	159,839,442	19,967,384	34,019,256	40,800,000	4,318,182	4,318,182
810	Arua District	784,976,612	610,800,000	174,176,612	86,961,336	16,797,152	32,018,123	38,400,000	4,318,182	4,318,182

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	01 Agro Industrialization							05 Tourism Development	
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish Model Grant- Administrative Costs	o/w Parish Model Grant- Parish Chief Allowances	Trade, Industry and Local Development	Tourism Development Grant- Non-Wage Recurrent
811	Budaka District	1,536,012,693	1,184,400,000	351,612,693	157,891,622	26,478,029	76,043,043	91,200,000	4,318,182	4,318,182
812	Bududa District	1,613,573,504	1,041,859,608	571,713,896	192,963,783	28,860,062	159,090,051	190,800,000	4,318,182	4,318,182
813	Bugiri District	1,863,555,017	1,393,302,000	470,253,017	209,446,218	45,151,296	98,055,503	117,600,000	4,318,182	4,318,182
814	Bugweri District	617,481,985	432,000,000	185,481,985	86,539,878	19,721,718	36,020,389	43,200,000	4,318,182	4,318,182
815	Buhweju District	1,435,601,429	1,048,200,000	387,401,429	219,333,401	18,429,516	68,038,512	81,600,000	4,318,182	4,318,182
816	Buikwe District	1,672,125,180	1,372,489,656	299,635,524	214,218,948	17,199,019	31,017,557	37,200,000	4,318,182	4,318,182
817	Bukedea District	1,696,984,965	1,155,495,296	541,489,669	178,133,009	28,870,574	152,086,086	182,400,000	4,318,182	4,318,182
818	Bukomansimbi District	1,298,858,188	1,022,400,000	276,458,188	174,932,204	15,703,896	39,022,088	46,800,000	4,318,182	4,318,182
819	Bukwo District	1,819,548,956	1,350,341,848	469,207,108	213,410,204	15,935,171	109,061,733	130,800,000	4,318,182	4,318,182
820	Bulambuli District	1,650,460,305	1,103,412,761	547,047,544	253,642,381	24,936,068	122,069,096	146,400,000	4,318,182	4,318,182
821	Buliisa District	885,694,424	646,677,786	239,016,638	138,458,979	19,136,704	37,020,955	44,400,000	4,318,182	4,318,182
822	Bundibugyo District	2,049,081,242	1,452,380,712	596,700,530	281,686,441	28,940,463	130,073,627	156,000,000	4,318,182	4,318,182
823	Bunyangabu District	900,742,634	694,800,000	205,942,634	78,703,033	19,411,850	49,027,752	58,800,000	4,318,182	4,318,182
824	Bushenyi District	1,990,375,319	1,601,683,380	388,691,939	244,552,551	18,707,105	57,032,282	68,400,000	4,318,182	4,318,182
825	Busia District	1,835,640,774	1,417,200,000	418,440,774	250,999,724	31,005,936	62,035,114	74,400,000	4,318,182	4,318,182
826	Butaleja District	1,486,777,908	1,092,491,047	394,286,861	196,255,714	30,788,105	76,043,043	91,200,000	4,318,182	4,318,182
827	Butambala District	1,185,699,533	980,000,000	205,699,533	138,664,013	12,021,361	25,014,159	30,000,000	4,318,182	4,318,182
828	Butebo District	948,829,298	680,400,000	268,429,298	119,926,206	14,268,544	61,034,548	73,200,000	4,318,182	4,318,182
829	Buvuma District	1,811,943,093	1,470,908,772	341,034,321	239,791,212	17,621,587	38,021,522	45,600,000	4,318,182	4,318,182
830	Buyende District	1,564,456,474	1,194,600,000	369,856,474	165,956,282	43,258,848	73,041,344	87,600,000	4,318,182	4,318,182
831	Dokolo District	1,842,002,775	1,382,901,564	459,101,211	280,023,389	22,837,610	71,040,211	85,200,000	4,318,182	4,318,182
832	Gomba District	1,277,661,417	993,000,000	284,661,417	155,453,998	21,379,668	49,027,752	58,800,000	4,318,182	4,318,182
833	Gulu District	1,439,664,524	1,124,837,124	314,827,400	192,849,875	18,550,906	47,026,619	56,400,000	4,318,182	4,318,182
834	Hoima District	1,509,435,833	1,171,200,000	338,235,833	190,731,193	26,473,490	55,031,150	66,000,000	4,318,182	4,318,182
835	Ibanda District	1,982,682,333	1,642,459,608	340,222,725	234,073,049	18,127,022	40,022,654	48,000,000	4,318,182	4,318,182
836	Iganga District	1,340,812,043	1,062,301,532	278,510,511	154,326,313	31,760,412	42,023,787	50,400,000	4,318,182	4,318,182
837	Isingiro District	2,901,246,870	2,226,081,444	675,165,426	334,175,080	52,716,153	131,074,193	157,200,000	4,318,182	4,318,182
838	Jinja District	1,566,457,792	1,308,640,788	257,817,004	160,055,867	22,941,881	34,019,256	40,800,000	4,318,182	4,318,182
839	Kaabong District	930,127,719	614,915,424	315,212,295	101,587,077	26,577,078	85,048,140	102,000,000	4,318,182	4,318,182
840	Kabale District	1,500,011,964	1,138,200,000	361,811,964	195,333,062	19,040,957	67,037,946	80,400,000	4,318,182	4,318,182
841	Kabarole District	1,630,209,659	1,283,400,000	346,809,659	209,992,975	22,387,234	52,029,451	62,400,000	4,318,182	4,318,182
842	Kaberamaido District	1,170,407,715	977,743,056	192,664,659	112,328,567	16,519,668	29,016,424	34,800,000	4,318,182	4,318,182
843	Kagadi District	3,004,570,336	2,323,200,000	681,370,336	308,420,563	40,664,252	151,085,520	181,200,000	4,318,182	4,318,182
844	Kakumiro District	2,426,468,923	1,891,800,000	534,668,923	252,503,304	51,106,151	105,059,468	126,000,000	4,318,182	4,318,182
845	Kalaki District	1,246,136,490	1,000,065,577	246,070,913	155,237,574	16,014,083	34,019,256	40,800,000	4,318,182	4,318,182
846	Kalangala District	1,734,052,922	1,486,430,000	247,622,922	199,354,001	10,859,293	17,009,628	20,400,000	4,318,182	4,318,182
847	Kaliro District	2,287,486,304	1,786,800,000	500,686,304	279,465,242	29,771,789	87,049,273	104,400,000	4,318,182	4,318,182
848	Kalungu District	1,670,663,042	1,371,600,000	299,063,042	199,354,001	18,288,086	37,020,955	44,400,000	4,318,182	4,318,182
849	Kamuli District	2,747,289,674	2,241,413,808	505,875,866	284,226,581	45,603,976	80,045,309	96,000,000	4,318,182	4,318,182
850	Kamwenge District	1,448,188,134	1,079,626,374	368,561,760	201,791,625	30,335,021	62,035,114	74,400,000	4,318,182	4,318,182
851	Kanungu District	2,340,788,667	1,794,733,000	546,055,667	304,991,943	25,408,220	98,055,503	117,600,000	4,318,182	4,318,182
852	Kapchorwa District	1,685,256,720	1,355,690,312	329,566,408	192,633,451	9,300,108	58,032,849	69,600,000	4,318,182	4,318,182
853	Kapelebyong District	568,145,130	336,600,000	231,545,130	92,075,789	16,237,625	56,031,716	67,200,000	4,318,182	4,318,182
854	Karenga District	987,287,557	761,423,780	225,863,777	128,549,014	15,893,808	37,020,955	44,400,000	4,318,182	4,318,182
855	Kasanda District	1,772,260,539	1,365,600,000	406,660,539	173,736,174	30,472,260	92,052,105	110,400,000	4,318,182	4,318,182
856	Kasese District	3,607,101,009	2,626,515,984	980,585,025	477,812,609	69,260,843	197,111,573	236,400,000	4,318,182	4,318,182
857	Katakwi District	1,847,964,391	1,409,400,000	438,564,391	174,670,216	24,032,442	109,061,733	130,800,000	4,318,182	4,318,182
858	Kayunga District	1,605,716,699	1,237,800,000	367,916,699	173,383,060	38,293,428	71,040,211	85,200,000	4,318,182	4,318,182
859	Kazo District	1,345,415,965	1,064,000,000	281,415,965	145,327,609	23,859,471	51,028,884	61,200,000	4,318,182	4,318,182
860	Kibaale District	3,103,787,262	2,518,002,000	585,785,262	436,874,205	23,478,775	57,032,282	68,400,000	4,318,182	4,318,182
861	Kiboga District	1,448,440,169	1,137,386,961	311,053,208	163,256,671	20,163,688	58,032,849	69,600,000	4,318,182	4,318,182

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Vote Code	Local Government	01 Agro Industrialization							05 Tourism Development	
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish Model Grant- Administrative Costs	o/w Parish Model Grant- Parish Chief Allowances	Trade, Industry and Local Development	Tourism Development Grant- Non-Wage Recurrent
862	Kibuku District	1,092,570,506	720,526,000	372,044,506	143,379,789	26,212,612	92,052,105	110,400,000	4,318,182	4,318,182
863	Kikuube District	599,913,711	424,800,000	175,113,711	74,146,727	37,150,559	29,016,424	34,800,000	4,318,182	4,318,182
864	Kiruhura District	2,253,507,146	1,874,251,920	379,255,226	231,942,976	24,080,533	56,031,716	67,200,000	4,318,182	4,318,182
865	Kiryandongo District	1,567,190,879	1,237,800,000	329,390,879	200,857,582	33,908,943	43,024,353	51,600,000	4,318,182	4,318,182
866	Kisoro District	1,822,666,398	1,422,600,000	400,066,398	240,884,726	31,548,824	58,032,849	69,600,000	4,318,182	4,318,182
867	Kitagwenda District	935,393,891	648,000,000	287,393,891	147,036,224	19,326,517	55,031,150	66,000,000	4,318,182	4,318,182
868	Kitgum District	1,299,745,267	906,341,329	393,403,938	206,530,182	28,432,978	72,040,778	86,400,000	4,318,182	4,318,182
869	Koboko District	1,248,114,991	959,466,744	288,648,247	159,839,442	20,981,053	49,027,752	58,800,000	4,318,182	4,318,182
870	Kole District	1,203,630,512	894,183,768	309,446,744	166,503,039	28,514,254	52,029,451	62,400,000	4,318,182	4,318,182
871	Kotido District	1,137,655,065	873,200,938	264,454,127	113,832,148	22,989,130	58,032,849	69,600,000	4,318,182	4,318,182
872	Kumi District	1,940,996,615	1,377,000,000	563,996,615	231,168,404	24,748,921	140,079,290	168,000,000	4,318,182	4,318,182
873	Kwania District	1,030,795,685	778,200,000	252,595,685	121,463,959	23,303,974	49,027,752	58,800,000	4,318,182	4,318,182
874	Kween District	2,548,318,823	1,978,000,000	570,318,823	332,865,142	15,196,479	101,057,202	121,200,000	4,318,182	4,318,182
875	Kyankwanzi District	1,790,788,291	1,280,400,000	510,388,291	215,323,852	33,197,042	119,067,397	142,800,000	4,318,182	4,318,182
876	Kyegegwa District	1,836,357,554	1,425,487,068	410,870,486	188,623,902	44,000,709	81,045,875	97,200,000	4,318,182	4,318,182
877	Kyenjojo District	2,745,728,663	1,971,600,000	774,128,663	355,350,509	51,283,572	167,094,582	200,400,000	4,318,182	4,318,182
878	Kyotera District	1,724,513,469	1,350,211,200	374,302,269	203,340,769	25,724,121	66,037,380	79,200,000	4,318,182	4,318,182
879	Lamwo District	1,041,956,845	684,343,000	357,613,845	139,757,526	28,607,612	86,048,707	103,200,000	4,318,182	4,318,182
880	Lira District	2,318,448,369	1,856,914,476	461,533,893	309,616,593	24,284,451	58,032,849	69,600,000	4,318,182	4,318,182
881	Luuka District	1,910,495,672	1,588,048,972	322,446,700	155,248,964	26,361,489	64,036,247	76,800,000	4,318,182	4,318,182
882	Luwero District	2,546,827,675	1,978,044,828	568,782,847	299,080,137	47,445,507	101,057,202	121,200,000	4,318,182	4,318,182
883	Lwengo District	1,861,557,866	1,535,419,344	326,138,522	201,062,616	26,050,420	45,025,486	54,000,000	4,318,182	4,318,182
884	Lyantonde District	1,189,223,537	976,800,000	212,423,537	132,364,920	14,041,626	30,016,991	36,000,000	4,318,182	4,318,182
885	Madi-Okollo District	614,491,332	400,000,000	214,491,332	92,645,327	20,619,952	46,026,052	55,200,000	4,318,182	4,318,182
886	Manafwa District	1,731,089,440	1,180,800,000	550,289,440	192,200,602	17,001,053	155,087,786	186,000,000	4,318,182	4,318,182
887	Maracha District	1,319,841,691	942,408,002	377,433,689	157,322,083	19,860,067	91,051,539	109,200,000	4,318,182	4,318,182
888	Masaka District	1,856,117,691	1,613,449,984	242,667,707	188,863,108	14,194,405	18,010,194	21,600,000	4,318,182	4,318,182
889	Masindi District	1,125,037,245	847,822,000	277,215,245	147,605,762	28,383,431	46,026,052	55,200,000	4,318,182	4,318,182
890	Mayuge District	3,004,296,992	2,470,084,968	534,212,024	294,558,004	54,806,446	84,047,574	100,800,000	4,318,182	4,318,182
891	Mbale District	1,672,615,985	1,142,400,000	530,215,985	307,292,878	24,872,135	90,050,972	108,000,000	4,318,182	4,318,182
892	Mbarara District	1,427,294,814	1,158,377,664	268,917,150	149,724,444	17,966,654	46,026,052	55,200,000	4,318,182	4,318,182
893	Mitooma District	1,708,757,826	1,304,897,952	403,859,874	215,528,886	18,887,379	77,043,610	92,400,000	4,318,182	4,318,182
894	Mityana District	1,564,396,579	1,197,599,999	366,796,580	176,993,932	24,760,171	75,042,477	90,000,000	4,318,182	4,318,182
895	Moroto District	1,086,241,324	886,933,164	199,308,160	94,410,896	21,275,743	38,021,522	45,600,000	4,318,182	4,318,182
896	Moyo District	1,304,586,302	1,024,800,000	279,786,302	165,933,501	14,827,315	45,025,486	54,000,000	4,318,182	4,318,182
897	Mpigi District	1,670,516,594	1,341,638,400	328,878,194	178,759,501	26,886,977	56,031,716	67,200,000	4,318,182	4,318,182
898	Mubende District	1,994,905,228	1,514,501,712	480,403,516	258,642,926	47,915,848	79,044,742	94,800,000	4,318,182	4,318,182
899	Mukono District	3,952,599,521	3,186,676,528	765,922,993	528,091,440	44,181,713	88,049,840	105,600,000	4,318,182	4,318,182
900	Nabilatuk District	887,889,574	649,200,000	238,689,574	168,610,330	17,265,651	24,013,593	28,800,000	4,318,182	4,318,182
901	Nakapiripirit District	696,647,512	520,977,728	175,669,784	77,199,452	21,450,510	35,019,823	42,000,000	4,318,182	4,318,182
902	Nakaseke District	2,080,224,878	1,644,000,000	436,224,878	250,077,072	29,907,595	71,040,211	85,200,000	4,318,182	4,318,182
903	Nakasongola District	2,260,131,472	1,779,132,312	480,999,160	303,898,430	27,462,218	68,038,512	81,600,000	4,318,182	4,318,182
904	Namayingo District	1,874,092,706	1,517,619,140	361,473,566	225,279,379	26,165,869	50,228,318	60,000,000	4,318,182	4,318,182
905	Namisindwa District	2,738,148,535	1,870,800,000	867,348,535	483,929,450	24,726,769	163,092,316	195,600,000	4,318,182	4,318,182
906	Namutumba District	1,480,014,992	1,051,230,000	428,784,992	152,936,639	31,585,487	111,062,866	133,200,000	4,318,182	4,318,182
907	Napak District	1,231,366,814	963,331,000	268,035,814	113,262,610	29,340,922	57,032,282	68,400,000	4,318,182	4,318,182
908	Nebbi District	2,304,217,054	1,884,697,736	419,519,318	262,333,533	25,151,803	60,033,981	72,000,000	4,318,182	4,318,182
909	Ngora District	1,245,470,413	921,066,588	324,403,825	145,897,147	17,865,333	73,041,344	87,600,000	4,318,182	4,318,182
910	Ntoroko District	1,506,437,503	1,200,000,000	306,437,503	190,366,689	12,644,196	47,026,619	56,400,000	4,318,182	4,318,182
911	Ntungamo District	2,102,233,697	1,465,153,236	637,080,461	308,397,782	44,809,619	129,073,060	154,800,000	4,318,182	4,318,182
912	Nwoya District	1,563,662,931	1,246,786,000	316,876,931	175,285,318	44,766,693	44,024,920	52,800,000	4,318,182	4,318,182

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Vote Code	Local Government	01 Agro Industrialization							05 Tourism Development	
		Production & Marketing	Production and Marketing - Wage Conditional Grant	Production and Marketing - Non Wage Recurrent Conditional Grant	o/w Agricultural Extension - Non Wage Recurrent	o/w Production - Non-Wage Recurrent	o/w Parish Model Grant- Administrative Costs	o/w Parish Model Grant- Parish Chief Allowances	Trade, Industry and Local Development	Tourism Development Grant- Non-Wage Recurrent
913	Obongi District	1,114,767,548	900,000,000	214,767,548	144,177,142	8,974,548	28,015,858	33,600,000	4,318,182	4,318,182
914	Omoro District	1,012,080,721	741,009,258	271,071,463	103,136,221	24,898,429	65,036,813	78,000,000	4,318,182	4,318,182
915	Otuke District	1,346,106,057	1,047,000,000	299,106,057	163,256,671	19,219,369	53,030,017	63,600,000	4,318,182	4,318,182
916	Oyam District	2,753,960,170	2,185,200,000	568,760,170	362,458,346	43,459,914	74,041,911	88,800,000	4,318,182	4,318,182
917	Pader District	1,182,179,149	757,584,000	424,595,149	187,074,758	28,466,587	95,053,804	114,000,000	4,318,182	4,318,182
918	Pakwach District	1,057,602,494	792,651,324	264,951,170	138,458,979	20,865,006	48,027,185	57,600,000	4,318,182	4,318,182
919	Pallisa District	1,571,509,324	1,130,539,285	440,970,039	206,541,573	36,377,494	90,050,972	108,000,000	4,318,182	4,318,182
920	Rakai District	2,242,174,557	1,699,049,700	543,124,857	351,557,385	30,926,128	73,041,344	87,600,000	4,318,182	4,318,182
921	Rubanda District	1,806,731,830	1,389,000,000	417,731,830	245,475,203	20,417,548	69,039,079	82,800,000	4,318,182	4,318,182
922	Rubirizi District	2,157,389,502	1,750,000,000	407,389,502	274,145,755	16,613,730	53,030,017	63,600,000	4,318,182	4,318,182
923	Rukiga District	1,003,530,848	782,459,154	221,071,694	143,049,457	12,005,247	30,016,991	36,000,000	4,318,182	4,318,182
924	Rukungiri District	2,375,925,406	1,867,800,000	508,125,406	312,669,318	30,413,611	75,042,477	90,000,000	4,318,182	4,318,182
925	Rwampara District	972,566,656	795,582,549	176,984,107	97,235,805	15,931,877	29,016,424	34,800,000	4,318,182	4,318,182
926	Sembabule District	2,386,509,845	1,758,417,194	628,092,651	452,320,080	32,735,757	65,036,813	78,000,000	4,318,182	4,318,182
927	Serere District	1,611,503,586	1,237,770,960	373,732,626	183,304,415	36,388,565	70,039,645	84,000,000	4,318,182	4,318,182
928	Sheema District	1,556,645,811	1,172,817,276	383,828,535	266,491,162	13,910,754	47,026,619	56,400,000	4,318,182	4,318,182
929	Sironko District	1,929,210,228	1,241,400,000	687,810,228	170,421,462	24,461,902	224,126,864	268,800,000	4,318,182	4,318,182
930	Soroti District	1,390,730,430	1,014,196,946	376,533,484	226,976,603	30,726,297	54,030,583	64,800,000	4,318,182	4,318,182
931	Terego District	1,586,241,376	1,345,467,474	240,773,902	123,013,103	25,337,012	42,023,787	50,400,000	4,318,182	4,318,182
932	Tororo District	2,551,063,107	1,900,097,496	650,965,611	260,488,230	49,389,596	155,087,786	186,000,000	4,318,182	4,318,182
933	Wakiso District	1,942,148,768	1,317,876,993	624,271,775	285,206,187	119,008,952	100,056,636	120,000,000	4,318,182	4,318,182
934	Yumbe District	2,453,659,963	1,629,600,000	824,059,963	317,373,703	73,174,687	197,111,573	236,400,000	4,318,182	4,318,182
935	Zombo District	2,145,428,171	1,727,804,800	417,623,371	256,159,740	27,229,083	61,034,548	73,200,000	4,318,182	4,318,182
	Total	234,146,386,138	177,283,399,108	56,862,987,030	29,462,650,036	4,303,192,497	10,501,944,497	12,595,200,000	760,000,032	760,000,032

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	06 Natural Resource, Environment, Climate Change, Land and Water Management			07 Private Sector Development		09 Integrated Transport Infrastructure Services	
		Water	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Natural Resources & Environment - Non Wage Recurrent	Trade, Industry and Local Development	Trade and Industry - Non Wage Conditional Grant	Roads & Engineering	Works and Transport - Non Wage Recurrent Conditional Grant
601	Arua city	0	0	0	12,879,089	12,879,089	1,000,000,000	1,000,000,000
602	Fort-Portal city	0	0	0	8,337,919	8,337,919	1,000,000,000	1,000,000,000
603	Gulu city	0	0	0	10,626,911	10,626,911	1,000,000,000	1,000,000,000
604	Hoima city	0	0	0	8,620,653	8,620,653	1,000,000,000	1,000,000,000
605	Jinja city	0	0	0	10,577,268	10,577,268	1,000,000,000	1,000,000,000
606	Lira city	0	0	0	10,800,821	10,800,821	1,000,000,000	1,000,000,000
607	Masaka city	0	0	0	10,093,710	10,093,710	1,000,000,000	1,000,000,000
608	Mbale city	0	0	0	11,583,806	11,583,806	1,000,000,000	1,000,000,000
609	Mbarara city	0	0	0	10,193,939	10,193,939	1,000,000,000	1,000,000,000
610	Soroti city	0	0	0	7,732,184	7,732,184	1,000,000,000	1,000,000,000
701	Apac Municipal Council	0	0	0	7,899,923	7,899,923	1,000,000,000	1,000,000,000
702	Bugiri Municipal Council	0	0	0	7,078,384	7,078,384	1,000,000,000	1,000,000,000
703	Bushenyi- Ishaka Municipal Council	0	0	0	7,184,712	7,184,712	1,000,000,000	1,000,000,000
704	Busia Municipal Council	0	0	0	7,332,270	7,332,270	1,000,000,000	1,000,000,000
705	Entebbe Municipal Council	0	0	0	8,273,643	8,273,643	1,000,000,000	1,000,000,000
706	Ibanda Municipal Council	0	0	0	8,456,813	8,456,813	1,000,000,000	1,000,000,000
707	Iganga Municipal Council	0	0	0	7,460,720	7,460,720	1,000,000,000	1,000,000,000
708	Kabale Municipal Council	0	0	0	7,118,394	7,118,394	1,000,000,000	1,000,000,000
709	Kamuli Municipal Council	0	0	0	7,699,455	7,699,455	1,000,000,000	1,000,000,000
710	Kapchorwa Municipal Council	0	0	0	7,296,991	7,296,991	1,000,000,000	1,000,000,000
711	Kasese Municipal Council	0	0	0	8,317,954	8,317,954	1,000,000,000	1,000,000,000
712	Kira Municipal Council	0	0	0	14,225,798	14,225,798	1,000,000,000	1,000,000,000
713	Kisoro Municipal Council	0	0	0	6,641,820	6,641,820	1,000,000,000	1,000,000,000
714	Kitgum Municipal Council	0	0	0	7,547,214	7,547,214	1,000,000,000	1,000,000,000
715	Koboko Municipal Council	0	0	0	8,134,762	8,134,762	1,000,000,000	1,000,000,000
716	Kotido Municipal Council	0	0	0	8,470,119	8,470,119	1,000,000,000	1,000,000,000
717	Kumi Municipal Council	0	0	0	7,251,467	7,251,467	1,000,000,000	1,000,000,000
718	Lugazi Municipal Council	0	0	0	8,809,296	8,809,296	1,000,000,000	1,000,000,000
719	Makindye-Ssabagabo Municipal Council	0	0	0	13,990,904	13,990,904	1,000,000,000	1,000,000,000
720	Masindi Municipal Council	0	0	0	8,409,566	8,409,566	1,000,000,000	1,000,000,000
721	Mityana Municipal Council	0	0	0	8,487,109	8,487,109	1,000,000,000	1,000,000,000
722	Moroto Municipal Council	0	0	0	6,646,907	6,646,907	1,000,000,000	1,000,000,000
723	Mubende Municipal Council	0	0	0	8,591,497	8,591,497	1,000,000,000	1,000,000,000
724	Mukono Municipal Council	0	0	0	9,338,224	9,338,224	1,000,000,000	1,000,000,000
725	Nansana Municipal Council	0	0	0	16,085,992	16,085,992	1,000,000,000	1,000,000,000
726	Nebbi Municipal Council	0	0	0	7,193,666	7,193,666	1,000,000,000	1,000,000,000
727	Njeru Municipal Council	0	0	0	9,910,532	9,910,532	1,000,000,000	1,000,000,000
728	Ntungamo Municipal Council	0	0	0	6,723,745	6,723,745	1,000,000,000	1,000,000,000
729	Rukungiri Municipal Council	0	0	0	6,978,090	6,978,090	1,000,000,000	1,000,000,000
730	Sheema Municipal Council	0	0	0	7,994,326	7,994,326	1,000,000,000	1,000,000,000
731	Tororo Municipal Council	0	0	0	7,200,674	7,200,674	1,000,000,000	1,000,000,000
801	Abim District	30,264,258	30,264,258	30,264,258	14,350,560	14,350,560	1,000,000,000	1,000,000,000
802	Adjumani District	65,534,152	65,534,152	65,534,152	17,172,306	17,172,306	1,000,000,000	1,000,000,000
803	Agago District	41,468,253	41,468,253	41,468,253	19,294,084	19,294,084	1,000,000,000	1,000,000,000
804	Alebtong District	46,753,502	46,753,502	46,753,502	16,231,391	16,231,391	1,000,000,000	1,000,000,000
805	Amolatar District	26,880,558	26,880,558	26,880,558	11,713,331	11,713,331	1,000,000,000	1,000,000,000
806	Amudat District	24,448,668	24,448,668	24,448,668	12,735,475	12,735,475	1,000,000,000	1,000,000,000
807	Amuria District	38,914,581	38,914,581	38,914,581	13,044,230	13,044,230	1,000,000,000	1,000,000,000
808	Amuru District	35,495,839	35,495,839	35,495,839	17,185,621	17,185,621	1,000,000,000	1,000,000,000
809	Apac District	31,242,173	31,242,173	31,242,173	11,384,986	11,384,986	1,000,000,000	1,000,000,000
810	Arua District	22,218,170	22,218,170	22,218,170	9,893,666	9,893,666	1,000,000,000	1,000,000,000

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	06 Natural Resource, Environment, Climate Change, Land and Water Management			07 Private Sector Development		09 Integrated Transport Infrastructure Services	
		Water	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Natural Resources & Environment - Non Wage Recurrent	Trade, Industry and Local Development	Trade and Industry - Non Wage Conditional Grant	Roads & Engineering	Works and Transport - Non Wage Recurrent Conditional Grant
811	Budaka District	27,152,019	27,152,019	27,152,019	12,744,273	12,744,273	1,000,000,000	1,000,000,000
812	Bududa District	34,335,531	34,335,531	34,335,531	15,666,103	15,666,103	1,000,000,000	1,000,000,000
813	Bugiri District	52,733,500	52,733,500	52,733,500	18,139,412	18,139,412	1,000,000,000	1,000,000,000
814	Bugweri District	21,756,373	21,756,373	21,756,373	10,692,049	10,692,049	1,000,000,000	1,000,000,000
815	Buhweju District	20,349,148	20,349,148	20,349,148	12,358,970	12,358,970	1,000,000,000	1,000,000,000
816	Buikwe District	17,618,038	17,618,038	17,618,038	9,977,302	9,977,302	1,000,000,000	1,000,000,000
817	Bukedea District	43,693,138	43,693,138	43,693,138	14,127,322	14,127,322	1,000,000,000	1,000,000,000
818	Bukomansimbi District	15,115,985	15,115,985	15,115,985	9,583,771	9,583,771	1,000,000,000	1,000,000,000
819	Bukwo District	15,335,367	15,335,367	15,335,367	11,152,982	11,152,982	1,000,000,000	1,000,000,000
820	Bulambuli District	36,985,108	36,985,108	36,985,108	13,526,403	13,526,403	1,000,000,000	1,000,000,000
821	Buliisa District	19,292,974	19,292,974	19,292,974	11,620,317	11,620,317	1,000,000,000	1,000,000,000
822	Bundibugyo District	28,973,528	28,973,528	28,973,528	16,362,049	16,362,049	1,000,000,000	1,000,000,000
823	Bunyangabu District	14,134,141	14,134,141	14,134,141	10,495,374	10,495,374	1,000,000,000	1,000,000,000
824	Bushenyi District	18,384,269	18,384,269	18,384,269	10,154,384	10,154,384	1,000,000,000	1,000,000,000
825	Busia District	42,356,079	42,356,079	42,356,079	13,801,304	13,801,304	1,000,000,000	1,000,000,000
826	Butaleja District	38,317,015	38,317,015	38,317,015	13,920,937	13,920,937	1,000,000,000	1,000,000,000
827	Butambala District	10,020,118	10,020,118	10,020,118	8,556,744	8,556,744	1,000,000,000	1,000,000,000
828	Butebo District	13,577,918	13,577,918	13,577,918	9,431,180	9,431,180	1,000,000,000	1,000,000,000
829	Buvuma District	16,636,118	16,636,118	16,636,118	12,127,459	12,127,459	1,000,000,000	1,000,000,000
830	Buyende District	52,948,228	52,948,228	52,948,228	19,939,645	19,939,645	1,000,000,000	1,000,000,000
831	Dokolo District	30,406,072	30,406,072	30,406,072	11,771,246	11,771,246	1,000,000,000	1,000,000,000
832	Gomba District	30,563,719	30,563,719	30,563,719	13,209,419	13,209,419	1,000,000,000	1,000,000,000
833	Gulu District	23,591,930	23,591,930	23,591,930	12,840,117	12,840,117	1,000,000,000	1,000,000,000
834	Hoima District	35,725,184	35,725,184	35,725,184	12,986,872	12,986,872	1,000,000,000	1,000,000,000
835	Ibanda District	24,972,890	24,972,890	24,972,890	10,254,430	10,254,430	1,000,000,000	1,000,000,000
836	Iganga District	42,666,620	42,666,620	42,666,620	13,810,634	13,810,634	1,000,000,000	1,000,000,000
837	Isingiro District	84,956,809	84,956,809	84,956,809	20,497,581	20,497,581	1,000,000,000	1,000,000,000
838	Jinja District	19,085,881	19,085,881	19,085,881	11,462,205	11,462,205	1,000,000,000	1,000,000,000
839	Kaabong District	33,414,248	33,414,248	33,414,248	16,648,922	16,648,922	1,000,000,000	1,000,000,000
840	Kabale District	23,564,384	23,564,384	23,564,384	10,461,848	10,461,848	1,000,000,000	1,000,000,000
841	Kabarole District	25,252,886	25,252,886	25,252,886	11,524,381	11,524,381	1,000,000,000	1,000,000,000
842	Kaberamaido District	21,748,022	21,748,022	21,748,022	10,086,377	10,086,377	1,000,000,000	1,000,000,000
843	Kagadi District	46,276,972	46,276,972	46,276,972	16,269,513	16,269,513	1,000,000,000	1,000,000,000
844	Kakumiro District	66,201,230	66,201,230	66,201,230	18,633,542	18,633,542	1,000,000,000	1,000,000,000
845	Kalaki District	20,083,003	20,083,003	20,083,003	9,701,176	9,701,176	1,000,000,000	1,000,000,000
846	Kalangala District	10,984,751	10,984,751	10,984,751	9,585,605	9,585,605	1,000,000,000	1,000,000,000
847	Kaliro District	41,668,734	41,668,734	41,668,734	13,683,106	13,683,106	1,000,000,000	1,000,000,000
848	Kalungu District	24,344,185	24,344,185	24,344,185	10,326,632	10,326,632	1,000,000,000	1,000,000,000
849	Kamuli District	59,715,664	59,715,664	59,715,664	17,984,625	17,984,625	1,000,000,000	1,000,000,000
850	Kamwenge District	47,993,881	47,993,881	47,993,881	13,979,058	13,979,058	1,000,000,000	1,000,000,000
851	Kanungu District	28,478,960	28,478,960	28,478,960	14,204,757	14,204,757	1,000,000,000	1,000,000,000
852	Kapchorwa District	10,416,084	10,416,084	10,416,084	7,742,783	7,742,783	1,000,000,000	1,000,000,000
853	Kapelebyong District	15,233,081	15,233,081	15,233,081	11,811,109	11,811,109	1,000,000,000	1,000,000,000
854	Karenga District	24,239,165	24,239,165	24,239,165	11,742,613	11,742,613	1,000,000,000	1,000,000,000
855	Kasanda District	38,921,868	38,921,868	38,921,868	13,794,923	13,794,923	1,000,000,000	1,000,000,000
856	Kasese District	79,954,892	79,954,892	79,954,892	31,673,616	31,673,616	1,000,000,000	1,000,000,000
857	Katakwi District	35,307,084	35,307,084	35,307,084	12,846,855	12,846,855	1,000,000,000	1,000,000,000
858	Kayunga District	58,483,126	58,483,126	58,483,126	16,112,049	16,112,049	1,000,000,000	1,000,000,000
859	Kazo District	40,525,995	40,525,995	40,525,995	12,117,867	12,117,867	1,000,000,000	1,000,000,000
860	Kibaale District	30,436,752	30,436,752	30,436,752	11,926,059	11,926,059	1,000,000,000	1,000,000,000
861	Kiboga District	21,243,510	21,243,510	21,243,510	11,511,850	11,511,850	1,000,000,000	1,000,000,000

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	06 Natural Resource, Environment, Climate Change, Land and Water Management			07 Private Sector Development		09 Integrated Transport Infrastructure Services	
		Water	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Natural Resources & Environment - Non Wage Recurrent	Trade, Industry and Local Development	Trade and Industry - Non Wage Conditional Grant	Roads & Engineering	Works and Transport - Non Wage Recurrent Conditional Grant
862	Kibuku District	37,698,445	37,698,445	37,698,445	12,595,244	12,595,244	1,000,000,000	1,000,000,000
863	Kikuube District	66,520,487	66,520,487	66,520,487	15,496,506	15,496,506	1,000,000,000	1,000,000,000
864	Kiruhura District	29,332,117	29,332,117	29,332,117	12,926,649	12,926,649	1,000,000,000	1,000,000,000
865	Kiryandongo District	56,215,676	56,215,676	56,215,676	15,798,941	15,798,941	1,000,000,000	1,000,000,000
866	Kisoro District	41,195,585	41,195,585	41,195,585	17,600,531	17,600,531	1,000,000,000	1,000,000,000
867	Kitagwenda District	20,480,595	20,480,595	20,480,595	10,600,522	10,600,522	1,000,000,000	1,000,000,000
868	Kitgum District	36,619,066	36,619,066	36,619,066	16,996,646	16,996,646	1,000,000,000	1,000,000,000
869	Koboko District	30,015,871	30,015,871	30,015,871	11,097,551	11,097,551	1,000,000,000	1,000,000,000
870	Kole District	35,374,801	35,374,801	35,374,801	13,235,038	13,235,038	1,000,000,000	1,000,000,000
871	Kotido District	29,822,614	29,822,614	29,822,614	14,044,379	14,044,379	1,000,000,000	1,000,000,000
872	Kumi District	40,979,414	40,979,414	40,979,414	12,185,865	12,185,865	1,000,000,000	1,000,000,000
873	Kwania District	32,439,720	32,439,720	32,439,720	11,979,123	11,979,123	1,000,000,000	1,000,000,000
874	Kween District	22,241,686	22,241,686	22,241,686	10,814,388	10,814,388	1,000,000,000	1,000,000,000
875	Kyankwanzi District	39,469,577	39,469,577	39,469,577	15,477,936	15,477,936	1,000,000,000	1,000,000,000
876	Kyegegwa District	63,717,130	63,717,130	63,717,130	17,404,494	17,404,494	1,000,000,000	1,000,000,000
877	Kyenjojo District	60,378,580	60,378,580	60,378,580	19,606,926	19,606,926	1,000,000,000	1,000,000,000
878	Kyotera District	33,222,448	33,222,448	33,222,448	12,796,152	12,796,152	1,000,000,000	1,000,000,000
879	Lamwo District	57,898,394	57,898,394	57,898,394	17,457,643	17,457,643	1,000,000,000	1,000,000,000
880	Lira District	37,591,687	37,591,687	37,591,687	12,122,710	12,122,710	1,000,000,000	1,000,000,000
881	Luuka District	33,556,030	33,556,030	33,556,030	12,700,842	12,700,842	1,000,000,000	1,000,000,000
882	Luwero District	52,065,129	52,065,129	52,065,129	18,285,503	18,285,503	1,000,000,000	1,000,000,000
883	Lwengo District	38,005,030	38,005,030	38,005,030	12,299,283	12,299,283	1,000,000,000	1,000,000,000
884	Lyantonde District	17,089,838	17,089,838	17,089,838	9,404,251	9,404,251	1,000,000,000	1,000,000,000
885	Madi-Okollo District	31,625,815	31,625,815	31,625,815	11,714,041	11,714,041	1,000,000,000	1,000,000,000
886	Manafwa District	23,545,011	23,545,011	23,545,011	9,664,675	9,664,675	1,000,000,000	1,000,000,000
887	Maracha District	20,257,376	20,257,376	20,257,376	10,525,511	10,525,511	1,000,000,000	1,000,000,000
888	Masaka District	17,605,336	17,605,336	17,605,336	9,347,330	9,347,330	1,000,000,000	1,000,000,000
889	Masindi District	37,571,617	37,571,617	37,571,617	14,366,264	14,366,264	1,000,000,000	1,000,000,000
890	Mayuge District	81,276,289	81,276,289	81,276,289	22,460,135	22,460,135	1,000,000,000	1,000,000,000
891	Mbale District	36,278,558	36,278,558	36,278,558	11,781,883	11,781,883	1,000,000,000	1,000,000,000
892	Mbarara District	21,834,617	21,834,617	21,834,617	10,305,525	10,305,525	1,000,000,000	1,000,000,000
893	Mitooma District	20,690,375	20,690,375	20,690,375	10,625,320	10,625,320	1,000,000,000	1,000,000,000
894	Mityana District	28,158,362	28,158,362	28,158,362	12,123,614	12,123,614	1,000,000,000	1,000,000,000
895	Moroto District	26,948,825	26,948,825	26,948,825	14,282,354	14,282,354	1,000,000,000	1,000,000,000
896	Moyo District	18,707,507	18,707,507	18,707,507	10,121,707	10,121,707	1,000,000,000	1,000,000,000
897	Mpigi District	26,674,080	26,674,080	26,674,080	12,500,605	12,500,605	1,000,000,000	1,000,000,000
898	Mubende District	65,435,437	65,435,437	65,435,437	19,854,695	19,854,695	1,000,000,000	1,000,000,000
899	Mukono District	56,010,777	56,010,777	56,010,777	16,994,934	16,994,934	1,000,000,000	1,000,000,000
900	Nabilatuk District	27,125,220	27,125,220	27,125,220	12,319,387	12,319,387	1,000,000,000	1,000,000,000
901	Nakapiripirit District	32,657,361	32,657,361	32,657,361	14,005,412	14,005,412	1,000,000,000	1,000,000,000
902	Nakaseke District	41,244,331	41,244,331	41,244,331	15,798,995	15,798,995	1,000,000,000	1,000,000,000
903	Nakasongola District	47,075,206	47,075,206	47,075,206	14,156,962	14,156,962	1,000,000,000	1,000,000,000
904	Namayingo District	49,043,382	49,043,382	49,043,382	15,014,374	15,014,374	1,000,000,000	1,000,000,000
905	Namisindwa District	30,054,568	30,054,568	30,054,568	13,940,366	13,940,366	1,000,000,000	1,000,000,000
906	Namatumba District	42,040,533	42,040,533	42,040,533	14,268,373	14,268,373	1,000,000,000	1,000,000,000
907	Napak District	52,825,546	52,825,546	52,825,546	17,670,104	17,670,104	1,000,000,000	1,000,000,000
908	Nebbi District	29,004,196	29,004,196	29,004,196	12,629,124	12,629,124	1,000,000,000	1,000,000,000
909	Ngora District	24,577,638	24,577,638	24,577,638	10,252,966	10,252,966	1,000,000,000	1,000,000,000
910	Ntoroko District	13,413,281	13,413,281	13,413,281	9,956,635	9,956,635	1,000,000,000	1,000,000,000
911	Ntungamo District	48,215,978	48,215,978	48,215,978	17,171,605	17,171,605	1,000,000,000	1,000,000,000
912	Nwoya District	53,636,945	53,636,945	53,636,945	23,719,794	23,719,794	1,000,000,000	1,000,000,000

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	06 Natural Resource, Environment, Climate Change, Land and Water Management			07 Private Sector Development		09 Integrated Transport Infrastructure Services	
		Water	Water and Environment - Non Wage Recurrent Conditional Grant	o/w Natural Resources & Environment - Non Wage Recurrent	Trade, Industry and Local Development	Trade and Industry - Non Wage Conditional Grant	Roads & Engineering	Works and Transport - Non Wage Recurrent Conditional Grant
913	Obongi District	26,835,148	26,835,148	26,835,148	8,088,338	8,088,338	1,000,000,000	1,000,000,000
914	Omoro District	28,679,861	28,679,861	28,679,861	13,133,422	13,133,422	1,000,000,000	1,000,000,000
915	Otuke District	26,391,128	26,391,128	26,391,128	12,086,851	12,086,851	1,000,000,000	1,000,000,000
916	Oyam District	58,307,022	58,307,022	58,307,022	17,447,377	17,447,377	1,000,000,000	1,000,000,000
917	Pader District	33,930,073	33,930,073	33,930,073	16,018,603	16,018,603	1,000,000,000	1,000,000,000
918	Pakwach District	23,637,277	23,637,277	23,637,277	10,976,832	10,976,832	1,000,000,000	1,000,000,000
919	Pallisa District	49,604,397	49,604,397	49,604,397	15,451,054	15,451,054	1,000,000,000	1,000,000,000
920	Rakai District	38,800,118	38,800,118	38,800,118	13,943,361	13,943,361	1,000,000,000	1,000,000,000
921	Rubanda District	13,591,949	13,591,949	13,591,949	11,024,560	11,024,560	1,000,000,000	1,000,000,000
922	Rubirizi District	18,749,088	18,749,088	18,749,088	10,146,518	10,146,518	1,000,000,000	1,000,000,000
923	Rukiga District	11,627,458	11,627,458	11,627,458	8,629,711	8,629,711	1,000,000,000	1,000,000,000
924	Rukungiri District	39,007,237	39,007,237	39,007,237	16,617,757	16,617,757	1,000,000,000	1,000,000,000
925	Rwampara District	14,476,025	14,476,025	14,476,025	10,545,235	10,545,235	1,000,000,000	1,000,000,000
926	Sembabule District	53,064,182	53,064,182	53,064,182	16,687,805	16,687,805	1,000,000,000	1,000,000,000
927	Serere District	42,445,158	42,445,158	42,445,158	15,437,884	15,437,884	1,000,000,000	1,000,000,000
928	Sheema District	10,056,138	10,056,138	10,056,138	9,016,732	9,016,732	1,000,000,000	1,000,000,000
929	Sironko District	42,223,803	42,223,803	42,223,803	11,537,673	11,537,673	1,000,000,000	1,000,000,000
930	Soroti District	54,213,264	54,213,264	54,213,264	14,053,419	14,053,419	1,000,000,000	1,000,000,000
931	Terego District	54,783,509	54,783,509	54,783,509	12,721,669	12,721,669	1,000,000,000	1,000,000,000
932	Tororo District	62,027,848	62,027,848	62,027,848	18,705,777	18,705,777	1,000,000,000	1,000,000,000
933	Wakiso District	66,391,829	66,391,829	66,391,829	32,110,987	32,110,987	1,000,000,000	1,000,000,000
934	Yumbe District	107,705,542	107,705,542	107,705,542	31,933,907	31,933,907	1,000,000,000	1,000,000,000
935	Zombo District	28,595,535	28,595,535	28,595,535	12,627,003	12,627,003	1,000,000,000	1,000,000,000
Total		4,820,000,000	4,820,000,000	4,820,000,000	2,972,224,957	2,232,224,957	176,000,000,000	176,000,000,000

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	12 Human Capital Development									
		Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - DHO allocation	o/w Primary Health Care - Non Wage Recurrent (Results-based)	o/w Primary Healthcare - DHO allocation (Results-based)
601	Arua city	5,362,252,226	4,503,104,704	859,147,522	508,369,714	44,543,857	0	0	53,671,467	245,478,010	7,084,474
602	Fort-Portal city	3,829,021,260	3,290,493,763	538,527,497	185,949,452	11,994,258	0	217,039,023	36,938,703	81,253,395	5,352,667
603	Gulu city	2,174,270,961	1,505,054,259	669,216,702	262,711,744	25,892,767	0	235,087,112	43,422,795	90,370,616	11,731,669
604	Hoima city	1,232,510,275	955,323,084	277,187,191	155,913,644	17,639,136	0	0	35,321,413	63,838,005	4,474,994
605	Jinja city	7,652,689,300	6,938,425,416	714,263,884	396,187,690	32,943,022	0	0	56,505,486	217,200,734	11,426,953
606	Lira city	3,190,048,402	2,335,542,272	854,506,130	311,974,842	31,015,023	0	267,836,587	46,423,894	189,887,448	7,368,336
607	Masaka city	2,979,924,750	2,226,814,906	753,109,844	271,930,225	26,337,026	0	286,636,243	45,103,421	117,790,778	5,312,151
608	Mbale city	8,054,588,984	6,947,712,720	1,106,876,264	403,031,414	39,969,601	0	310,695,361	54,304,671	288,535,719	10,339,498
609	Mbarara city	2,908,840,181	2,041,328,000	867,512,181	293,381,152	76,934,499	0	228,210,092	49,518,675	207,417,865	12,049,899
610	Soroti city	2,237,990,123	2,016,948,552	221,041,571	108,732,499	8,117,029	0	0	32,302,219	66,941,902	4,947,922
701	Apac Municipal Council	402,448,863	302,758,913	99,689,950	84,329,557	0	0	0	15,360,393	0	0
702	Bugiri Municipal Council	627,009,883	525,500,000	101,509,883	50,546,654	0	0	0	13,406,861	22,134,327	15,422,041
703	Bushenyi- Ishaka Municipal Council	1,360,739,013	1,222,250,711	138,488,302	78,724,805	0	0	0	16,232,474	35,493,215	8,037,808
704	Busia Municipal Council	1,512,908,688	1,350,485,636	162,423,052	87,466,749	0	0	0	15,196,467	53,044,146	6,715,690
705	Entebbe Municipal Council	1,007,396,806	790,825,896	216,570,910	137,489,140	0	0	0	21,070,698	43,768,345	14,242,726
706	Ibanda Municipal Council	2,770,140,111	2,466,012,052	304,128,059	168,394,444	12,854,008	0	0	29,451,122	82,589,998	10,838,487
707	Iganga Municipal Council	666,453,880	499,351,452	167,102,428	79,701,375	8,387,410	0	0	17,268,441	57,736,726	4,008,477
708	Kabale Municipal Council	1,485,835,642	1,343,622,324	142,213,318	77,241,057	0	0	0	16,042,483	39,260,580	9,669,197
709	Kamuli Municipal Council	794,668,595	654,742,264	139,926,331	86,674,893	8,397,270	0	0	17,001,678	21,998,024	5,854,466
710	Kapchorwa Municipal Council	1,133,490,239	1,017,455,352	116,034,887	67,660,149	0	0	0	18,015,475	15,945,388	14,413,874
711	Kasese Municipal Council	5,606,443,766	4,896,984,101	709,459,665	151,178,874	12,555,926	0	339,958,920	24,946,600	173,729,001	7,090,346
712	Kira Municipal Council	2,266,493,189	1,389,176,632	877,316,557	553,691,113	52,611,526	0	0	46,162,566	213,613,740	11,237,611
713	Kisoro Municipal Council	679,936,978	632,832,180	47,104,798	22,169,609	0	0	0	11,857,789	5,104,977	7,972,423
714	Kitgum Municipal Council	1,238,490,245	1,144,175,050	94,315,196	52,466,821	5,443,255	0	0	14,377,733	17,456,529	4,570,856
715	Koboko Municipal Council	2,152,412,063	1,970,948,000	181,464,063	117,150,908	12,383,356	0	0	17,908,518	27,993,659	6,027,622
716	Kotido Municipal Council	1,334,751,592	1,176,655,948	158,095,645	77,354,405	11,727,647	0	0	17,468,311	44,623,010	6,922,272
717	Kumi Municipal Council	1,644,395,756	1,506,589,000	137,806,756	64,041,893	0	0	0	13,270,418	48,927,914	11,566,531
718	Lugazi Municipal Council	1,044,404,612	784,791,756	259,612,856	145,240,472	14,396,803	0	0	21,712,253	73,348,168	4,915,160
719	Makindye-Ssabagabo Municipal Council	2,264,530,134	1,414,276,554	850,253,580	530,687,285	46,334,719	0	0	42,200,236	222,294,760	8,736,579
720	Masindi Municipal Council	1,377,681,902	1,163,248,000	214,433,902	138,251,667	12,204,483	0	0	22,734,700	33,603,163	7,639,889
721	Mityana Municipal Council	1,507,780,642	1,252,232,760	255,547,882	138,388,844	19,855,808	0	0	26,853,600	60,339,187	10,110,443
722	Moroto Municipal Council	587,414,958	532,629,132	54,785,826	25,409,416	0	0	0	12,682,235	10,580,979	6,113,196
723	Mubende Municipal Council	844,263,481	620,130,144	224,133,337	144,074,345	0	0	0	22,296,002	43,538,985	14,224,005
724	Mukono Municipal Council	2,727,642,752	2,364,987,637	362,655,115	204,419,706	22,263,467	0	0	25,481,053	96,192,001	14,298,889
725	Nansana Municipal Council	5,610,782,263	4,475,858,922	1,134,923,341	681,077,475	61,910,350	0	0	56,892,703	321,424,500	13,618,312
726	Nebbi Municipal Council	251,665,991	238,637,484	13,028,507	0	0	0	0	13,028,507	0	0
727	Njeru Municipal Council	1,610,752,556	1,200,760,163	409,992,393	229,646,941	24,489,361	0	0	32,264,604	116,395,240	7,196,247
728	Ntungamo Municipal Council	1,074,538,058	981,235,888	93,302,170	47,130,236	0	0	0	12,994,365	28,913,574	4,263,995
729	Rukungiri Municipal Council	1,941,882,283	1,777,285,416	164,596,867	70,311,295	8,328,349	0	0	18,909,375	63,307,725	3,740,124
730	Sheema Municipal Council	2,509,373,946	2,235,786,566	273,587,380	142,865,729	10,879,375	0	0	24,812,355	89,169,432	5,860,489
731	Tororo Municipal Council	1,372,521,131	1,253,325,246	119,195,885	67,652,676	0	0	0	17,149,227	29,859,224	4,534,757
801	Abim District	6,171,342,843	5,117,331,740	1,054,011,103	329,300,556	29,796,301	553,193,014	0	52,358,411	78,522,727	10,840,093
802	Adjumani District	14,007,313,316	11,790,426,834	2,216,886,482	1,042,802,257	91,622,746	673,487,694	0	105,358,977	286,594,112	17,020,695
803	Agago District	9,429,262,192	8,093,323,255	1,335,938,937	609,664,596	0	0	440,873,095	81,158,172	192,556,990	11,686,084
804	Alebtong District	4,535,984,833	3,610,332,444	925,652,389	526,754,858	47,231,377	0	0	60,637,634	281,115,284	9,913,234
805	Amolatar District	4,633,311,812	3,640,811,000	992,500,812	298,647,941	22,942,753	0	432,665,574	44,287,573	181,770,679	12,186,291
806	Amudat District	3,369,913,558	2,559,497,982	810,415,576	286,806,963	24,883,787	0	377,313,942	43,110,588	73,135,364	5,164,931
807	Amuria District	6,069,152,209	4,899,929,177	1,169,223,032	334,413,939	34,107,358	537,376,499	0	53,712,232	199,354,135	10,258,868
808	Amuru District	5,390,671,883	4,626,437,184	764,234,699	456,029,782	39,429,684	0	0	64,669,929	187,487,886	16,617,418
809	Apac District	8,583,651,696	7,569,373,114	1,014,278,582	246,039,136	21,531,174	544,477,632	0	45,749,792	144,879,672	11,601,175
810	Arua District	3,139,560,155	2,570,303,485	569,256,670	237,280,720	18,715,490	0	178,448,739	39,209,113	87,377,867	8,224,741

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	12 Human Capital Development									
		Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - DHO allocation	o/w Primary Health Care - Non Wage Recurrent (Results-based)	o/w Primary Healthcare - DHO allocation (Results-based)
811	Budaka District	6,107,965,809	5,217,602,986	890,362,823	426,101,180	34,306,631		0	53,076,387	361,879,082	14,999,542
812	Bududa District	10,026,898,679	8,184,452,532	1,842,446,147	546,778,189	46,951,304	875,831,971	0	60,227,714	298,502,476	14,154,493
813	Bugiri District	10,334,497,427	8,390,269,000	1,944,228,427	760,232,613	64,206,969	733,430,675	0	88,728,042	284,370,022	13,260,106
814	Bugweri District	4,523,701,351	3,974,270,408	549,430,943	311,586,414	27,708,430	0	0	51,699,443	146,819,972	11,616,684
815	Buhweju District	4,198,783,697	3,620,584,133	578,199,564	359,082,383	30,559,214	0	0	48,455,429	132,280,523	7,822,017
816	Buikwe District	7,270,544,345	5,906,352,050	1,364,192,295	221,260,981	22,169,866	357,329,797	594,538,788	45,808,690	109,379,483	13,704,689
817	Bukedea District	4,745,730,126	3,990,699,446	755,030,680	438,231,935	36,093,034	0	0	52,657,626	217,128,290	10,919,795
818	Bukomansimbi District	3,117,265,778	2,720,763,890	396,501,888	201,723,507	27,010,820	0	0	40,194,308	117,391,001	10,182,253
819	Bukwo District	7,439,658,803	6,926,428,540	513,230,263	315,554,697	25,524,909	0	0	50,938,962	111,760,297	9,451,398
820	Bulambuli District	7,509,852,278	6,644,832,186	865,020,092	472,846,984	34,943,879	0	0	62,655,058	281,142,766	13,431,405
821	Buliisa District	5,033,152,521	4,150,712,134	882,440,387	307,462,400	0	419,788,471	0	41,195,552	107,374,939	6,619,024
822	Bundibugyo District	11,441,952,537	9,816,219,722	1,625,732,815	607,806,833	53,247,444	587,230,632	0	69,918,315	290,455,946	17,073,646
823	Bunyangabu District	5,401,197,410	4,743,982,601	657,214,809	299,438,623	24,305,643	0	0	49,406,489	271,392,125	12,671,930
824	Bushenyi District	5,171,256,175	4,140,072,842	1,031,183,333	298,628,470	23,667,702	0	422,529,827	55,960,549	212,886,185	17,510,600
825	Busia District	8,731,142,143	6,917,251,766	1,813,890,377	477,386,262	39,817,887	752,286,820	182,387,510	67,023,344	281,993,049	12,995,505
826	Butaleja District	10,141,193,685	8,519,275,436	1,621,918,249	492,505,661	41,478,099	735,101,506	0	63,082,697	282,438,500	7,311,785
827	Butambala District	6,898,092,567	6,174,222,959	723,869,608	150,936,917	14,353,502	422,163,247	0	40,885,362	81,776,152	13,754,428
828	Butebo District	3,736,042,090	3,073,068,888	662,973,202	211,487,559	16,187,023	0	304,544,691	38,559,239	86,026,135	6,168,556
829	Buvuma District	3,654,796,909	3,083,709,350	571,087,559	351,862,923	29,468,565	0	0	46,658,738	131,581,732	11,515,601
830	Buyende District	4,652,695,196	3,349,251,236	1,303,443,960	784,696,217	73,200,294	0	0	76,881,757	355,353,036	13,312,655
831	Dokolo District	5,739,246,030	5,124,450,533	614,795,497	338,452,200	25,254,745	0	0	50,022,912	191,427,849	9,637,791
832	Gomba District	3,777,328,338	3,149,709,122	627,619,216	352,308,891	28,178,889	0	0	51,111,826	182,414,396	13,605,213
833	Gulu District	4,011,391,889	3,527,442,158	483,949,731	311,445,724	0	0	0	49,747,925	112,202,122	10,553,960
834	Hoima District	5,619,223,834	4,941,610,692	677,613,142	397,632,426	32,428,893	0	0	53,690,569	183,355,427	10,505,828
835	Ibanda District	7,030,130,727	6,138,919,925	891,210,802	298,601,105	0	0	395,262,683	52,714,163	126,151,526	18,481,325
836	Iganga District	10,616,513,393	8,964,367,000	1,652,146,393	509,875,503	47,423,542	759,067,337	0	71,175,317	249,854,396	14,750,298
837	Isingiro District	15,709,605,552	13,638,438,226	2,071,167,326	1,229,542,265	97,390,793	0	0	130,081,726	587,367,828	26,784,715
838	Jinja District	10,336,184,639	9,024,850,662	1,311,333,977	379,334,364	32,716,668	482,547,976	178,230,552	66,209,977	158,262,963	14,031,477
839	Kaabong District	5,786,713,416	4,779,863,592	1,006,849,824	325,563,838	27,653,206	523,339,055	0	56,259,280	27,632,322	10,042,122
840	Kabale District	8,303,269,384	7,439,719,884	863,549,500	366,948,150	27,711,315	0	229,363,447	72,431,127	153,792,028	13,303,433
841	Kabarole District	5,612,373,433	5,035,155,952	577,217,481	330,388,647	25,589,662	0	0	52,500,032	157,053,056	11,686,084
842	Kaberamaido District	5,455,462,610	4,638,347,598	817,115,012	187,055,204	18,144,034	445,238,283	0	37,670,343	115,974,754	13,032,394
843	Kagadi District	9,034,028,031	7,252,473,912	1,781,554,119	610,353,181	58,096,968	720,585,615	0	69,740,362	308,732,060	14,045,932
844	Kakumiro District	7,541,931,844	6,065,673,726	1,476,258,118	798,377,250	72,289,523	0	0	78,468,076	511,189,891	15,933,379
845	Kalaki District	2,982,083,805	2,336,965,204	645,118,601	188,716,573	0	0	301,137,072	35,046,498	108,110,262	12,108,195
846	Kalangala District	4,373,248,179	4,001,114,828	372,133,351	222,160,406	16,675,200	0	0	41,080,893	86,776,340	5,440,512
847	Kaliro District	5,274,123,733	4,464,713,180	809,410,553	465,249,302	41,991,755	0	0	56,733,714	228,679,840	16,755,942
848	Kalungu District	4,910,506,201	3,975,595,940	934,910,261	251,312,430	31,090,766	0	409,405,355	47,223,279	186,365,261	9,513,169
849	Kamuli District	15,264,293,089	12,935,772,573	2,328,520,516	767,576,819	72,112,627	720,067,325	265,652,976	94,417,981	393,867,467	14,825,320
850	Kamwenge District	9,028,724,046	7,369,704,241	1,659,019,805	567,822,511	51,535,874	609,854,780	0	69,565,431	341,988,248	18,252,961
851	Kanungu District	11,497,777,275	9,992,849,406	1,504,927,869	506,297,821	56,338,271	451,020,742	186,261,424	80,480,389	208,104,333	16,424,889
852	Kapchorwa District	9,488,715,397	8,393,657,810	1,095,057,587	130,930,461	8,867,424	855,734,608	0	36,212,925	50,838,139	12,474,030
853	Kapelebyong District	2,663,815,767	2,238,905,141	424,910,626	266,099,990	21,564,376	0	0	43,707,065	85,636,561	7,902,634
854	Karenga District	3,231,145,955	2,938,229,858	292,916,097	180,564,609	13,578,255	0	0	36,116,691	52,225,598	10,430,944
855	Kasanda District	5,747,540,358	4,857,926,037	889,614,321	443,606,283	41,500,001	0	0	63,868,359	328,671,199	11,968,478
856	Kasese District	22,030,340,189	19,149,239,046	2,881,101,143	1,426,035,302	135,575,346	399,518,686	140,059,099	158,605,593	599,328,448	21,978,668
857	Katakwi District	8,597,594,766	7,487,283,274	1,110,311,492	291,216,748	26,294,381	562,543,591	0	52,858,986	164,887,921	12,509,866
858	Kayunga District	8,697,133,173	7,617,199,008	1,079,934,165	601,912,906	48,301,992	0	0	67,744,681	341,632,013	20,342,572
859	Kazo District	4,414,221,549	3,798,449,674	615,771,875	354,606,815	27,541,580	0	0	53,391,977	164,707,826	15,523,677
860	Kibaale District	3,142,522,973	2,527,829,000	614,693,973	330,165,249	28,690,579	0	0	44,818,774	197,604,027	13,415,344
861	Kiboga District	9,240,971,223	8,053,431,120	1,187,540,103	285,428,217	22,401,886	656,896,342	0	51,458,165	157,613,361	13,742,131

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	12 Human Capital Development									
		Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - DHO allocation	o/w Primary Health Care - Non Wage Recurrent (Results-based)	o/w Primary Healthcare - DHO allocation (Results-based)
862	Kibuku District	5,597,315,824	4,843,069,310	754,246,514	415,138,754	0	0	0	51,073,336	275,658,805	12,375,620
863	Kikuube District	7,426,020,427	6,231,757,184	1,194,263,243	721,824,478	55,619,188	0	0	75,904,169	331,943,349	8,972,059
864	Kiruhura District	6,202,077,492	5,312,952,334	889,125,158	309,553,413	23,041,463	0	248,721,512	49,848,318	238,339,914	19,620,539
865	Kiryandongo District	5,757,096,302	4,380,487,046	1,376,609,256	518,076,655	47,450,198	482,630,180	0	63,727,945	252,796,316	11,927,962
866	Kisoro District	15,292,035,509	13,532,375,556	1,759,659,953	722,512,106	58,407,690	426,972,407	211,709,394	84,818,551	240,965,233	14,274,573
867	Kitagwenda District	3,549,184,793	3,054,675,939	494,508,854	263,967,981	23,171,072	0	0	41,533,027	158,638,921	7,197,853
868	Kitgum District	8,193,637,932	6,821,136,255	1,372,501,676	409,433,211	0	528,867,233	237,448,639	58,124,569	129,628,299	8,999,725
869	Koboko District	7,147,029,903	5,700,712,656	1,446,317,247	329,174,912	0	889,993,952	0	47,470,685	169,117,313	10,560,385
870	Kole District	4,871,223,811	4,079,749,322	791,474,489	411,524,497	34,056,726	0	0	50,337,723	287,608,378	7,947,165
871	Kotido District	4,402,758,455	3,451,181,464	951,576,991	287,420,875	0	501,059,645	0	46,498,669	106,601,679	9,996,123
872	Kumi District	8,524,998,072	7,264,330,488	1,260,667,584	307,107,528	28,869,252	516,600,347	184,867,451	50,387,524	157,730,591	15,104,891
873	Kwania District	4,673,105,571	4,025,626,128	647,479,443	323,318,143	27,149,633	0	0	47,363,320	237,929,777	11,718,570
874	Kween District	5,486,584,983	5,011,360,000	475,224,983	274,320,298	21,079,818	0	0	50,636,412	117,789,583	11,398,872
875	Kyankwanzi District	5,391,197,801	4,592,542,000	798,655,801	468,066,221	41,161,354	0	0	60,563,064	213,716,405	15,148,757
876	Kyegegwa District	7,588,455,189	5,589,239,471	1,999,215,718	773,782,917	66,907,820	665,539,071	0	74,224,615	407,757,532	11,003,763
877	Kyenjojo District	11,942,711,510	9,936,647,357	2,006,064,153	748,662,087	72,954,579	606,702,666	0	77,931,834	481,981,470	17,831,515
878	Kyotera District	10,732,495,004	9,452,633,512	1,279,861,492	395,142,904	40,341,347	551,776,153	0	72,909,298	208,284,750	11,407,041
879	Lamwo District	5,209,844,809	4,326,560,859	883,283,949	571,472,600	43,248,207	0	0	66,951,264	195,099,947	6,511,931
880	Lira District	4,171,269,104	3,571,900,008	599,369,096	358,040,838	0	0	0	46,762,833	183,667,563	10,897,862
881	Luuka District	5,132,936,092	4,408,003,754	724,932,338	439,202,307	38,216,974	0	0	66,014,848	170,792,487	10,705,722
882	Luwero District	14,803,152,500	12,884,203,284	1,918,949,216	745,129,455	81,935,141	430,030,209	133,769,985	101,196,644	411,348,044	15,539,738
883	Lwengo District	5,636,997,853	4,890,208,715	746,789,138	404,626,756	40,296,227	0	0	55,897,659	235,246,324	10,722,172
884	Lyantonde District	7,128,370,114	6,101,854,704	1,026,515,410	177,163,341	16,027,374	703,899,160	0	44,478,071	74,871,112	10,076,352
885	Madi-Okollo District	3,189,107,999	2,684,971,211	504,136,788	280,205,561	24,646,787	0	0	48,146,742	143,230,107	7,907,591
886	Manafwa District	6,771,221,739	6,222,644,424	548,577,315	249,669,379	21,572,714	0	0	39,122,345	225,057,468	13,155,410
887	Maracha District	7,095,099,512	6,217,306,490	877,793,022	343,549,554	25,977,526	0	250,920,006	50,728,707	191,237,949	15,379,280
888	Masaka District	3,420,835,404	3,075,075,149	345,760,255	179,829,813	16,085,881	0	0	38,453,194	99,279,961	12,111,407
889	Masindi District	8,240,128,447	7,215,042,000	1,025,086,447	341,915,090	0	495,644,248	0	54,431,329	124,576,875	8,518,905
890	Mayuge District	9,065,189,471	7,042,438,833	2,022,750,638	1,037,152,185	83,706,243	0	371,930,957	102,316,019	408,573,975	19,071,259
891	Mbale District	8,002,671,984	7,199,577,240	803,094,744	402,121,731	31,626,528	0	0	57,820,867	300,165,650	11,359,968
892	Mbarara District	5,077,904,650	4,572,611,436	505,293,214	270,791,010	21,326,840	0	0	46,226,625	151,585,520	15,363,219
893	Mitooma District	4,279,368,367	3,638,584,011	640,784,356	311,444,557	28,337,162	0	0	49,741,708	234,587,348	16,673,581
894	Mityana District	11,922,014,262	10,592,308,488	1,329,705,774	403,820,622	40,470,307	612,922,075	0	64,606,547	193,343,297	14,542,926
895	Moroto District	3,282,600,261	2,912,017,223	370,583,038	237,239,971	26,653,915	0	0	42,902,321	57,444,719	6,342,113
896	Moyo District	10,515,805,474	9,597,940,480	917,864,994	241,506,709	22,567,270	505,721,309	0	54,364,693	81,464,166	12,240,847
897	Mpigi District	6,882,534,807	5,793,451,211	1,089,083,596	387,859,865	42,404,881	0	296,936,478	59,428,437	291,726,944	10,726,991
898	Mubende District	5,838,624,886	4,659,199,425	1,179,425,461	731,280,857	61,787,305	0	0	80,667,409	290,864,708	14,825,182
899	Mukono District	10,057,914,996	8,134,038,568	1,923,876,428	669,904,666	62,530,413	461,226,499	228,320,571	85,311,312	402,059,429	14,523,540
900	Nabilatuk District	2,116,896,312	1,726,381,560	390,514,752	253,407,675	21,409,926	0	0	37,287,220	72,012,735	6,397,196
901	Nakapiripirit District	3,219,269,546	2,769,705,324	449,564,222	286,375,973	0	0	0	41,466,441	84,907,190	9,746,352
902	Nakaseke District	11,571,595,041	10,332,891,936	1,238,703,105	424,948,811	36,787,677	411,432,847	148,455,325	59,935,946	140,487,640	16,654,860
903	Nakasongola District	6,060,746,952	5,410,589,189	650,157,763	371,605,202	31,990,622	0	0	62,855,587	174,834,987	8,871,364
904	Namayingo District	6,478,502,893	5,601,310,668	877,192,225	534,369,698	45,478,260	0	0	67,972,986	215,097,124	14,274,158
905	Namisindwa District	4,819,530,052	3,867,821,542	951,708,510	452,500,520	43,240,978	0	0	56,809,186	390,411,610	8,746,216
906	Namutumba District	6,244,318,541	5,395,281,813	849,036,728	514,947,769	46,902,451	0	0	69,720,750	201,893,948	15,571,809
907	Napak District	4,077,628,218	3,290,656,452	786,971,766	357,774,648	31,277,139	0	238,801,005	52,074,236	99,669,590	7,375,149
908	Nebbi District	8,928,057,533	7,466,663,592	1,461,393,941	403,361,531	40,423,827	381,631,753	346,005,811	58,339,323	217,032,220	14,599,477
909	Ngora District	4,248,600,742	3,545,892,128	702,708,614	229,249,867	17,441,398	0	280,023,034	40,177,076	127,105,930	8,711,308
910	Ntoroko District	3,731,367,380	3,400,000,000	331,367,380	181,790,510	13,767,097	0	0	33,039,757	95,366,786	7,403,231
911	Ntungamo District	14,142,220,646	12,165,997,211	1,976,223,435	770,202,558	61,015,126	593,820,346	0	87,398,566	446,732,967	17,053,871
912	Nwoya District	8,009,392,878	6,457,555,636	1,551,837,242	695,619,145	62,855,566	571,606,954	0	71,928,674	142,718,903	7,108,000

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	12 Human Capital Development									
		Health	Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)	o/w Primary Health Care - Non Wage Recurrent (PNFP)	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - Hospital Non Wage Recurrent	o/w Primary Healthcare - DHO allocation	o/w Primary Health Care - Non Wage Recurrent (Results-based)	o/w Primary Healthcare - DHO allocation (Results-based)
913	Obongi District	4,105,789,960	3,700,000,000	405,789,960	269,477,546	0	0	0	45,936,102	79,360,252	11,016,060
914	Omoro District	6,096,768,074	5,462,314,949	634,453,125	378,305,135	29,014,126	0	0	55,982,890	163,876,499	7,274,475
915	Otuke District	3,766,962,041	3,263,906,885	503,055,156	291,872,912	23,145,833	0	0	45,540,427	134,949,410	7,546,574
916	Oyam District	8,250,980,656	6,714,029,909	1,536,950,747	642,849,889	53,230,587	0	354,060,956	76,150,010	395,174,124	15,485,181
917	Pader District	6,017,523,007	5,302,827,057	714,695,950	439,454,659	31,307,250	0	0	68,295,819	166,358,236	9,279,987
918	Pakwach District	4,060,054,253	3,476,590,708	583,463,545	318,905,221	27,732,360	0	0	49,718,390	176,192,597	10,914,977
919	Pallisa District	10,177,594,300	8,396,812,295	1,780,782,005	559,958,658	47,865,590	795,129,973	0	63,745,471	296,363,124	17,719,190
920	Rakai District	11,388,191,912	10,057,200,036	1,330,991,876	453,136,493	44,032,834	560,197,387	0	74,030,295	190,298,707	9,296,160
921	Rubanda District	6,018,277,577	5,409,157,712	609,119,865	339,235,474	30,947,130	0	0	61,634,921	164,069,110	13,233,229
922	Rubirizi District	5,403,750,762	4,922,571,089	481,179,673	240,675,706	18,198,528	0	0	44,364,346	164,371,716	13,569,377
923	Rukiga District	4,782,959,972	4,416,378,049	366,581,923	202,086,922	20,278,118	0	0	51,229,757	79,882,258	13,104,868
924	Rukungiri District	8,640,426,480	7,012,243,872	1,628,182,608	655,990,562	73,588,516	0	467,512,215	109,641,531	309,051,692	12,398,093
925	Rwampara District	3,760,752,796	3,264,487,248	496,265,548	304,843,519	0	0	0	48,619,967	130,914,753	11,887,308
926	Sembabule District	5,240,544,302	4,315,953,838	924,590,464	550,369,966	47,616,388	0	0	67,214,940	245,796,253	13,592,917
927	Serere District	5,674,864,262	4,692,009,531	982,854,731	503,509,452	44,114,213	0	0	60,003,150	362,386,445	12,841,471
928	Sheema District	8,059,344,326	7,278,519,655	780,824,671	221,891,288	17,291,277	370,193,288	0	45,827,394	112,052,046	13,569,377
929	Sironko District	7,956,650,903	7,118,855,508	837,795,395	413,442,605	29,269,969	0	0	57,884,939	322,226,145	14,971,737
930	Soroti District	4,019,759,174	3,323,144,187	696,614,988	416,339,451	34,246,739	0	0	51,904,971	182,407,666	11,716,160
931	Terego District	5,028,971,289	3,822,824,040	1,206,147,249	655,869,138	59,185,613	0	227,806,553	72,434,661	184,096,673	6,754,613
932	Tororo District	15,169,748,548	12,850,472,413	2,319,276,135	865,898,250	68,444,882	488,496,183	226,734,589	105,926,835	547,255,295	16,520,100
933	Wakiso District	14,279,236,702	10,900,570,980	3,378,665,722	1,790,140,932	170,344,731	0	262,974,671	151,081,958	986,872,876	17,250,553
934	Yumbe District	10,288,736,059	7,299,834,768	2,988,901,291	1,997,335,413	176,190,634	0	0	156,697,443	645,103,192	13,574,610
935	Zombo District	5,912,006,693	4,849,507,268	1,062,499,425	436,561,861	38,972,096	0	285,599,126	56,679,243	235,477,178	9,209,921
	Total	1,037,905,673,391	880,129,348,080	157,776,325,311	68,425,812,401	5,627,113,350	26,930,206,185	11,926,736,390	9,366,456,985	33,500,154,663	1,999,845,337

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	12 Human Capital Development									
		Education	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent
601	Arua city	23,195,591,045	18,467,666,036	8,387,215,372	7,707,574,408	2,372,876,256	4,727,925,009	3,099,942,096	757,770,711	848,374,284	21,837,918
602	Fort-Portal city	11,925,280,825	9,298,237,758	3,755,570,852	4,600,367,058	942,299,848	2,627,043,067	776,555,280	1,185,146,411	653,497,081	11,844,295
603	Gulu city	15,035,032,954	12,503,244,360	5,771,491,281	4,958,784,404	1,772,968,675	2,531,788,594	877,287,805	1,076,523,339	559,692,821	18,284,628
604	Hoima city	8,326,144,713	5,974,893,197	2,377,074,324	2,608,282,069	989,536,804	2,351,251,516	621,878,236	1,105,963,278	616,747,586	6,662,416
605	Jinja city	19,565,742,661	17,419,033,516	6,573,726,852	10,046,450,664	798,856,000	2,146,709,145	1,278,433,331	837,850,783	0	30,425,031
606	Lira city	17,061,804,678	14,166,134,218	7,067,362,660	6,928,561,041	170,210,517	2,895,670,460	1,661,178,661	1,206,361,599	0	28,130,200
607	Masaka city	17,360,855,560	14,447,542,120	5,165,503,179	7,818,626,929	1,463,412,012	2,913,313,440	1,192,413,843	933,344,099	780,004,761	7,550,737
608	Mbale city	21,149,402,931	15,854,095,188	7,887,504,912	6,889,766,280	1,076,823,996	5,295,307,743	2,154,309,183	3,135,446,548	0	5,552,012
609	Mbarara city	20,856,891,000	17,780,235,000	4,620,464,208	9,826,626,264	3,333,144,528	3,076,656,000	1,094,312,127	764,952,611	1,192,148,657	25,243,155
610	Soroti city	11,906,681,026	9,648,970,716	2,984,756,076	5,615,063,472	1,049,151,168	2,257,710,310	738,158,330	1,507,781,712	0	11,770,267
701	Apac Municipal Council	5,290,979,806	4,241,524,077	1,802,404,210	1,733,753,760	705,366,107	1,049,455,729	556,570,429	370,292,108	122,593,191	0
702	Bugiri Municipal Council	3,025,538,013	2,351,350,732	676,762,524	1,013,396,640	661,191,568	674,187,281	207,489,025	335,221,844	122,593,191	8,883,221
703	Bushenyi- Ishaka Municipal Council	7,708,599,219	6,508,170,600	2,078,742,684	3,659,755,985	769,671,931	1,200,428,619	351,800,372	222,209,799	620,866,435	5,552,013
704	Busia Municipal Council	3,364,458,049	2,355,095,295	1,257,570,319	1,097,524,976	0	1,009,362,754	541,844,530	467,518,224	0	0
705	Entebbe Municipal Council	5,904,806,370	4,726,527,456	1,778,835,662	2,947,691,794	0	1,178,278,914	347,910,312	825,186,723	0	5,181,879
706	Ibanda Municipal Council	9,540,406,554	7,874,732,924	2,881,152,624	4,370,859,992	622,720,308	1,665,673,630	753,779,998	452,923,836	458,969,796	0
707	Iganga Municipal Council	3,114,666,622	2,864,621,675	1,340,912,052	1,523,709,623	0	250,044,947	249,593,495	451,452	0	0
708	Kabale Municipal Council	10,751,340,409	9,897,764,304	2,363,783,496	6,753,298,368	780,682,440	853,576,105	363,066,463	314,593,364	167,921,378	7,994,899
709	Kamuli Municipal Council	4,516,967,345	3,679,616,880	2,131,071,420	1,548,545,460	0	837,350,465	514,115,404	318,793,450	0	4,441,611
710	Kapchorwa Municipal Council	6,796,928,488	5,697,037,782	1,719,117,258	3,295,482,024	682,438,500	1,099,890,706	422,651,980	572,079,745	99,606,968	5,552,013
711	Kasese Municipal Council	6,237,034,592	5,169,744,234	2,592,586,234	2,112,298,000	464,860,000	1,067,290,358	500,248,763	393,790,285	167,921,378	5,329,932
712	Kira Municipal Council	6,786,563,039	5,615,460,000	2,601,689,740	3,013,770,260	0	1,171,103,039	559,301,373	598,920,996	0	12,880,670
713	Kisoro Municipal Council	1,435,464,814	1,212,417,124	500,669,724	711,747,400	0	223,047,690	126,185,979	89,014,866	0	7,846,845
714	Kitgum Municipal Council	4,121,086,460	3,001,938,548	1,806,571,970	826,740,360	368,626,218	1,119,147,912	308,671,543	161,131,410	644,903,348	4,441,611
715	Koboko Municipal Council	4,246,314,023	3,248,922,000	1,734,428,000	1,514,494,000	0	997,392,023	597,360,898	385,891,998	0	14,139,126
716	Kotido Municipal Council	4,377,433,806	3,187,276,826	1,199,690,528	1,199,690,528	787,895,771	1,190,156,980	401,968,976	616,565,284	167,921,378	3,701,341
717	Kumi Municipal Council	4,335,397,564	3,491,658,700	2,039,711,220	880,836,480	571,111,000	843,738,864	537,116,999	184,028,674	122,593,191	0
718	Lugazi Municipal Council	3,931,539,841	3,203,079,135	2,584,495,469	618,583,666	0	728,460,706	623,381,165	105,079,541	0	0
719	Makindye-Ssabagabo Municipal Council	4,276,191,000	3,462,411,099	1,439,146,012	2,023,265,087	0	813,779,901	423,761,862	390,018,039	0	0
720	Masindi Municipal Council	6,324,485,039	5,200,534,327	2,164,219,812	3,036,314,515	0	1,123,950,712	675,775,448	440,920,634	0	7,254,630
721	Mityana Municipal Council	6,867,315,012	5,497,090,894	2,316,901,668	2,427,091,143	753,098,083	1,370,224,118	453,123,046	151,304,228	765,796,845	0
722	Moroto Municipal Council	3,553,773,702	1,218,403,868	458,530,760	1,218,193,924	1,125,679,184	751,369,834	145,011,741	266,828,580	339,529,512	0
723	Mubende Municipal Council	7,164,293,509	5,393,904,900	1,897,759,944	1,969,519,248	1,526,625,708	1,770,388,609	437,433,859	1,091,607,600	241,347,151	0
724	Mukono Municipal Council	10,692,130,175	9,230,800,920	3,831,895,920	5,398,905,000	0	1,461,329,255	713,684,876	727,879,213	0	19,765,166
725	Nansana Municipal Council	9,539,152,877	7,599,926,000	3,731,994,212	1,789,673,544	2,078,258,244	1,939,226,877	766,972,334	1,074,853,020	97,401,523	0
726	Nebbi Municipal Council	2,293,497,614	1,885,562,526	1,275,674,302	609,888,224	0	407,935,088	353,793,789	54,141,299	0	0
727	Njeru Municipal Council	6,865,487,692	5,202,187,134	2,933,191,527	2,268,995,607	0	1,663,300,558	918,245,324	745,055,234	0	0
728	Ntungamo Municipal Council	2,184,203,625	1,726,503,144	566,119,421	1,160,383,723	0	457,700,481	169,381,875	288,318,607	0	0
729	Rukungiri Municipal Council	5,279,653,582	4,806,789,434	1,682,958,508	3,123,830,926	0	472,864,148	234,901,050	232,781,219	0	5,181,879
730	Sheema Municipal Council	9,745,472,769	8,496,312,456	3,094,536,168	4,837,881,684	563,894,604	1,249,160,313	632,556,824	442,241,776	167,921,378	6,440,335
731	Tororo Municipal Council	6,596,066,752	5,981,785,280	1,616,086,368	4,365,698,912	0	614,281,472	491,199,799	113,606,237	0	9,475,436
801	Abim District	8,836,345,460	6,885,557,248	4,207,646,413	2,255,505,838	422,404,997	1,950,788,212	1,269,736,589	513,130,245	167,921,378	0
802	Adjumani District	14,960,293,689	11,484,352,785	6,830,626,395	4,092,235,198	561,491,192	3,475,940,904	2,416,106,682	920,763,180	134,259,298	4,811,745
803	Agago District	17,020,274,836	13,091,899,835	8,502,396,849	3,978,264,836	611,238,150	3,928,375,001	3,090,816,117	669,637,506	167,921,378	0
804	Alebtong District	15,900,350,275	11,895,206,271	7,408,065,496	3,566,710,895	920,429,880	4,005,144,004	3,166,169,467	499,430,440	335,842,756	3,701,341
805	Amolatar District	12,598,265,806	9,919,631,000	5,399,637,656	4,023,013,344	496,980,000	2,678,634,806	1,867,960,308	709,864,743	95,775,931	5,033,825
806	Amudat District	4,037,807,727	3,337,464,280	2,342,458,288	995,005,992	0	700,343,447	513,308,047	187,035,400	0	0
807	Amuria District	11,900,219,677	9,055,566,144	4,869,247,956	3,168,874,848	1,017,443,340	2,844,653,533	1,961,024,853	593,114,110	290,514,570	0
808	Amuru District	9,143,963,904	6,995,054,369	4,415,888,108	2,125,676,232	453,490,029	2,148,909,535	1,582,871,161	444,830,731	90,412,479	30,795,164
809	Apac District	8,412,407,811	6,026,897,856	4,456,645,856	1,570,252,000	0	2,385,509,955	2,054,294,386	326,255,771	0	4,959,798
810	Arua District	10,364,754,205	8,009,449,406	5,144,976,240	2,864,473,166	0	2,355,304,799	1,723,682,665	626,070,121	0	5,552,013

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	12 Human Capital Development									
		Education	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent
811	Budaka District	17,392,375,582	13,234,693,532	6,697,234,492	6,537,459,040	0	4,157,682,050	2,206,178,842	1,943,730,390	0	7,772,818
812	Bududa District	15,088,390,985	11,060,262,648	5,678,222,088	5,382,040,560	0	4,028,128,337	2,308,941,115	1,714,079,370	0	5,107,851
813	Bugiri District	19,626,484,819	14,711,543,578	10,145,028,578	4,488,515,000	78,000,000	4,914,941,241	3,059,267,267	1,796,945,531	55,397,236	3,331,207
814	Bugweri District	12,929,476,311	10,624,204,089	6,512,838,050	3,842,198,366	269,167,673	2,305,272,222	1,420,281,456	836,518,184	48,472,582	0
815	Buhweju District	7,878,731,663	6,653,964,322	3,815,967,634	2,837,996,688	0	1,224,767,341	826,604,732	398,162,609	0	0
816	Buikwe District	12,733,311,593	9,498,960,957	4,078,707,848	4,232,379,385	1,187,873,724	3,234,350,636	1,249,202,594	801,509,228	1,160,468,414	23,170,400
817	Bukedea District	18,583,816,231	14,258,728,131	9,596,108,964	4,049,275,205	613,343,962	4,325,088,100	2,769,114,669	1,388,052,053	167,921,378	0
818	Bukomansimbi District	11,924,428,006	9,212,546,376	5,234,109,000	3,978,437,376	0	2,711,881,630	1,645,053,392	1,061,054,145	0	5,774,093
819	Bukwo District	12,994,177,577	10,299,417,920	5,068,179,200	5,231,238,720	0	2,694,759,657	1,237,136,282	1,445,779,081	0	11,844,294
820	Bulambuli District	12,770,235,926	9,206,449,342	5,167,265,440	4,039,183,902	0	3,563,786,584	1,596,443,004	1,967,343,581	0	0
821	Buliisa District	4,855,411,901	3,660,251,834	2,114,049,834	1,546,202,000	0	1,195,160,067	943,982,724	251,177,343	0	0
822	Bundibugyo District	16,613,785,601	13,366,572,312	8,341,659,072	4,747,215,996	277,697,244	3,247,213,289	1,975,544,464	1,147,348,416	119,878,797	4,441,611
823	Bunyangabu District	11,832,343,566	9,522,951,145	4,928,660,568	4,045,942,345	548,348,232	2,309,392,421	1,106,868,487	999,508,985	203,014,948	0
824	Bushenyi District	18,775,930,655	15,546,198,756	7,976,334,470	5,879,292,879	1,690,571,407	3,229,731,899	1,511,793,356	1,382,095,787	335,842,756	0
825	Busia District	23,398,767,581	18,655,875,407	9,340,595,627	8,059,212,288	1,256,067,492	4,742,892,174	2,721,573,503	1,731,149,636	287,800,175	2,368,859
826	Butaleja District	20,042,603,816	15,480,965,302	10,152,610,254	4,552,364,060	775,990,988	4,561,638,514	2,999,615,447	1,394,101,689	167,921,378	0
827	Butambala District	17,849,876,730	15,753,080,023	4,716,969,343	10,248,810,032	787,300,648	2,096,796,707	802,625,653	1,126,249,676	167,921,378	0
828	Butebo District	9,788,619,240	6,901,521,468	3,870,702,920	2,346,834,536	683,984,012	2,887,097,772	1,684,230,220	1,080,274,361	122,593,191	0
829	Buvuma District	4,222,173,797	3,414,263,352	2,274,437,592	1,139,825,764	0	807,910,445	643,293,151	164,617,294	0	0
830	Buyende District	13,903,588,383	10,537,204,000	7,519,201,236	3,018,002,764	0	3,366,384,383	2,501,752,106	864,632,278	0	0
831	Dokolo District	11,898,268,759	8,980,359,132	5,457,952,932	2,660,796,099	861,610,101	2,917,909,627	2,222,319,716	566,408,330	122,593,191	6,588,389
832	Gomba District	13,155,134,908	9,998,164,840	4,748,555,200	3,826,065,240	1,423,544,400	3,156,970,068	1,331,676,972	848,192,206	977,100,890	0
833	Gulu District	7,634,910,896	6,353,787,792	4,281,998,748	2,071,789,044	0	1,281,123,104	1,085,266,710	195,856,394	0	0
834	Hoima District	10,069,858,952	8,220,410,772	5,404,842,772	2,815,568,000	0	1,849,448,180	1,422,697,196	424,530,179	0	2,220,805
835	Ibanda District	12,783,816,471	10,833,452,576	5,897,680,216	4,493,511,940	442,260,420	1,950,363,895	1,081,847,037	751,493,117	117,023,742	0
836	Iganga District	23,591,794,716	18,601,464,699	9,980,895,000	6,629,376,000	1,991,193,699	4,990,330,017	2,403,920,400	1,535,970,939	1,038,372,303	12,066,375
837	Isingiro District	27,740,395,582	21,546,067,871	13,324,656,726	7,543,978,183	677,432,962	6,194,327,711	4,490,366,955	1,570,411,592	122,593,191	10,955,972
838	Jinja District	19,921,514,636	16,050,520,081	6,383,008,417	8,472,789,900	1,194,721,764	3,870,994,555	2,267,164,797	1,432,577,173	167,921,378	3,331,207
839	Kaabong District	6,746,751,266	5,105,532,884	3,299,360,361	843,200,756	962,971,767	1,641,218,382	1,274,380,439	193,734,685	167,921,378	5,181,879
840	Kabale District	19,065,880,776	15,859,487,892	9,818,138,487	4,926,361,821	1,114,987,584	3,206,392,884	1,822,052,825	1,147,139,691	234,979,564	2,220,805
841	Kabarole District	8,505,143,880	6,975,928,142	3,843,676,725	3,132,251,417	0	1,529,215,738	1,146,017,571	383,198,166	0	0
842	Kaberamaido District	9,018,864,771	7,251,802,524	3,953,839,392	2,468,646,588	829,316,544	1,767,062,247	1,317,325,056	281,815,813	167,921,378	0
843	Kagadi District	18,309,984,574	13,828,111,320	8,814,849,484	5,013,261,836	0	4,481,873,254	2,774,162,328	1,699,419,921	0	8,291,005
844	Kakumiro District	12,301,902,528	9,454,405,407	5,315,760,447	3,719,678,976	418,965,984	2,847,497,121	1,879,185,729	788,448,431	148,179,475	31,683,487
845	Kalaki District	7,771,764,779	5,384,341,975	3,380,328,098	2,004,013,877	0	2,387,422,804	1,876,998,056	510,424,747	0	0
846	Kalangala District	4,703,699,497	3,974,973,000	2,054,312,041	1,651,370,468	269,290,491	728,726,497	339,972,588	195,317,681	193,436,227	0
847	Kaliro District	18,209,094,719	14,475,334,603	7,806,342,259	5,661,785,180	1,007,207,164	3,733,760,116	2,326,453,122	1,239,385,616	167,921,378	0
848	Kalungu District	17,314,819,987	13,727,532,548	7,662,542,116	5,745,007,992	319,982,440	3,587,287,439	1,949,300,101	1,510,155,679	117,023,742	10,807,918
849	Kamuli District	27,282,944,731	20,936,508,141	13,464,735,728	6,854,828,209	616,944,204	6,346,436,590	4,010,140,955	2,168,374,257	167,921,378	0
850	Kamwenge District	14,872,679,376	11,684,743,046	6,340,166,615	5,344,576,431	0	3,187,936,330	2,015,676,382	1,167,448,203	0	4,811,745
851	Kanungu District	25,624,048,231	21,780,195,768	9,903,998,666	9,528,676,942	2,347,520,160	3,843,852,463	1,679,182,046	1,588,888,299	570,822,320	4,959,798
852	Kapchorwa District	7,056,750,962	5,854,474,279	2,464,603,770	3,389,870,509	0	1,202,276,683	630,215,580	572,061,103	0	0
853	Kapelebyong District	6,930,126,930	5,259,071,584	2,833,306,024	2,425,765,560	0	1,671,055,346	1,174,715,354	496,339,992	0	0
854	Karenga District	5,315,250,120	4,288,345,864	2,628,345,864	1,660,000,000	0	1,026,904,256	857,519,519	169,384,738	0	0
855	Kasanda District	14,865,608,301	11,795,647,280	5,926,816,218	5,868,831,062	0	3,069,961,021	1,920,893,073	1,149,067,948	0	0
856	Kasese District	40,496,110,101	33,429,951,916	21,677,563,936	11,051,207,114	701,180,866	7,066,158,185	4,541,855,772	2,342,241,908	167,921,378	14,139,126
857	Katakwi District	12,509,587,421	9,605,414,496	5,390,251,836	3,722,916,162	492,246,498	2,904,172,925	1,812,678,135	867,070,663	219,538,355	4,885,772
858	Kayunga District	24,483,570,950	20,002,546,801	11,798,831,593	7,594,040,985	609,674,223	4,481,024,149	3,038,796,043	1,274,306,728	167,921,378	0
859	Kazo District	9,478,224,129	7,627,777,164	4,369,574,188	3,258,202,976	0	1,850,446,965	1,106,348,698	647,153,103	96,945,164	0
860	Kibaale District	5,241,232,282	3,989,907,991	2,563,735,143	1,426,172,848	0	1,251,324,291	964,149,438	282,215,055	0	4,959,798
861	Kiboga District	11,913,904,724	9,895,550,716	6,056,961,248	3,270,886,016	567,703,452	2,018,354,008	1,211,104,295	661,888,320	142,770,454	2,590,939

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Vote Code	Local Government	12 Human Capital Development									
		Education	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent
862	Kibuku District	14,019,173,437	10,634,665,262	6,582,182,351	4,052,482,911	0	3,384,508,175	2,396,797,347	987,710,828	0	0
863	Kikuube District	10,756,447,681	7,720,849,498	4,713,775,966	2,454,192,852	552,880,680	3,035,598,183	2,229,144,047	638,532,757	167,921,378	0
864	Kiruhura District	8,689,868,503	6,883,904,112	4,379,342,088	2,504,562,024	0	1,805,964,391	1,117,171,333	683,092,992	0	5,700,067
865	Kiryandongo District	11,212,025,808	7,982,191,101	5,515,888,761	1,919,277,889	547,024,451	3,229,834,707	2,104,186,298	953,655,556	167,921,378	4,071,475
866	Kisoro District	21,681,613,804	18,084,483,596	12,165,398,639	5,627,687,991	291,396,966	3,597,130,208	2,641,611,365	787,597,464	167,921,378	0
867	Kitagwenda District	11,124,639,152	9,019,135,913	4,608,396,161	3,346,675,284	1,064,064,468	2,105,503,239	1,346,558,420	468,430,250	290,514,570	0
868	Kitgum District	12,854,021,932	10,337,559,478	7,103,868,728	2,773,770,688	459,920,063	2,516,462,454	2,022,879,275	370,186,349	123,396,830	0
869	Koboko District	10,720,476,534	7,869,065,381	4,843,838,465	3,025,226,916	0	2,851,411,153	2,287,599,141	559,666,508	0	4,145,503
870	Kole District	17,451,161,919	14,058,451,199	8,457,872,600	5,121,629,612	478,948,987	3,392,710,720	2,631,461,582	751,773,703	0	9,475,436
871	Kotido District	3,004,851,280	2,196,717,984	1,396,404,228	800,313,756	0	808,133,296	636,646,924	171,486,371	0	0
872	Kumi District	15,828,320,438	12,134,287,565	7,733,663,687	4,400,623,878	0	3,694,032,873	2,624,953,124	1,069,079,749	0	0
873	Kwania District	10,614,205,476	8,257,180,692	5,545,814,747	2,711,365,945	0	2,357,024,784	1,750,962,046	595,847,034	0	10,215,704
874	Kween District	9,413,408,987	7,575,645,000	3,587,305,572	3,988,339,428	0	1,837,763,987	1,008,993,651	828,770,336	0	0
875	Kyankwanzi District	13,504,161,996	11,055,900,327	7,284,336,000	3,771,564,327	0	2,448,261,669	1,767,030,770	681,230,899	0	0
876	Kyegegwa District	13,038,612,708	9,596,760,360	4,878,784,572	4,717,975,788	0	3,441,852,348	2,556,566,438	880,104,030	0	5,181,879
877	Kyenjojo District	17,809,264,614	13,774,613,704	8,146,033,668	5,278,846,540	349,733,496	4,034,650,910	2,676,596,210	1,190,133,322	167,921,378	0
878	Kyotera District	20,409,650,719	16,353,635,064	9,050,386,440	6,749,707,536	553,541,088	4,056,015,655	2,303,924,467	1,632,212,391	119,878,797	0
879	Lamwo District	9,791,522,082	7,567,712,858	4,788,359,859	2,779,352,999	0	2,223,809,224	1,839,010,506	384,798,718	0	0
880	Lira District	14,069,064,549	11,334,351,313	7,424,496,695	3,194,286,578	715,568,040	2,734,713,236	2,099,096,130	467,695,728	167,921,378	0
881	Luuka District	18,965,988,550	15,194,119,788	9,261,057,552	5,933,062,236	0	3,771,868,762	2,009,003,738	1,751,242,810	0	11,622,214
882	Luwero District	46,688,139,280	39,086,334,100	18,091,618,032	19,605,554,137	1,389,161,931	7,601,805,180	4,279,308,655	3,072,166,008	208,431,324	41,899,194
883	Lwengo District	19,398,299,178	15,758,883,097	9,516,174,739	5,713,910,673	528,797,685	3,639,416,081	1,861,397,234	1,610,097,469	167,921,378	0
884	Lyantonde District	7,938,274,673	6,287,581,404	2,477,658,912	3,459,162,276	350,760,216	1,650,693,269	745,762,578	737,009,313	167,921,378	0
885	Madi-Okollo District	10,195,253,226	7,116,211,698	4,901,869,698	1,559,318,000	655,024,000	3,079,041,528	2,707,314,189	243,360,055	122,593,191	5,774,093
886	Manafwa District	16,361,544,090	12,303,208,665	6,120,247,810	6,182,960,855	0	4,058,335,425	2,040,485,313	2,017,850,112	0	0
887	Maracha District	14,747,183,165	11,327,006,187	8,726,136,038	2,600,870,149	0	3,420,176,978	2,834,943,037	585,233,941	0	0
888	Masaka District	5,921,713,945	4,770,383,348	2,978,487,605	1,791,895,743	0	1,151,330,597	748,520,876	402,809,721	0	0
889	Masindi District	9,937,356,259	7,584,994,984	5,421,952,180	2,163,042,804	0	2,352,361,275	1,625,632,217	638,785,171	0	87,943,887
890	Mayuge District	27,431,437,197	20,899,705,138	13,566,361,056	6,874,858,982	458,485,100	6,531,732,059	3,865,459,199	2,498,351,483	167,921,378	0
891	Mbale District	24,856,750,805	18,963,679,658	7,532,686,344	9,331,745,882	2,099,247,432	5,893,071,147	2,240,917,163	2,724,534,637	912,369,817	15,249,530
892	Mbarara District	14,462,429,595	12,294,939,491	6,538,430,228	5,055,267,963	701,241,300	2,167,490,104	1,239,490,429	734,563,448	193,436,227	0
893	Mitooma District	19,593,864,711	16,074,034,680	7,683,123,864	7,957,351,212	433,559,604	3,519,830,031	1,539,006,764	1,798,022,494	167,921,378	14,879,395
894	Mityana District	13,934,759,506	11,465,982,225	6,599,589,193	4,866,393,032	0	2,468,777,281	1,330,324,366	1,138,452,916	0	0
895	Moroto District	5,989,521,081	5,345,310,085	3,956,324,353	1,388,985,732	0	644,210,996	437,819,308	206,391,688	0	0
896	Moyo District	7,707,941,745	6,420,732,528	5,309,379,266	764,017,327	347,335,935	1,287,209,217	878,543,444	235,562,515	167,921,378	5,181,879
897	Mpigi District	18,042,363,796	15,264,139,931	7,560,535,917	7,050,714,096	652,889,918	2,778,223,865	1,607,708,045	1,002,594,442	167,921,378	0
898	Mubende District	14,570,692,045	11,500,284,478	6,600,014,184	4,900,270,294	0	3,070,407,567	1,983,487,191	1,080,628,096	0	6,292,280
899	Mukono District	32,183,347,448	26,890,272,268	11,996,263,244	14,894,009,024	0	5,293,075,180	2,806,468,362	2,462,696,149	0	23,910,670
900	Nabilatuk District	4,311,664,186	3,540,229,923	2,186,056,900	1,354,173,023	0	771,434,263	563,476,338	207,957,925	0	0
901	Nakapiripirit District	5,655,456,059	4,561,060,668	3,299,828,366	797,846,129	463,386,173	1,094,395,391	788,929,946	137,544,066	167,921,378	0
902	Nakaseke District	17,379,459,232	13,465,246,956	5,734,016,174	6,002,511,910	1,728,718,872	3,914,212,276	1,785,427,286	1,361,812,683	766,972,308	0
903	Nakasongola District	15,685,649,621	12,896,271,024	8,694,782,497	3,503,145,844	698,342,683	2,789,378,597	1,515,380,479	1,106,076,739	167,921,378	0
904	Namayingo District	11,444,944,752	8,822,248,679	6,414,440,424	2,407,808,255	0	2,622,696,073	1,868,186,955	754,509,118	0	0
905	Namisindwa District	17,629,230,589	13,036,915,938	9,416,530,037	3,174,079,332	446,306,569	4,592,314,651	3,108,073,156	1,349,729,984	122,593,191	11,918,320
906	Namutumba District	20,278,015,955	14,628,684,276	9,795,757,883	4,082,554,580	750,371,813	5,649,331,679	3,931,831,943	1,565,365,149	152,134,587	0
907	Napak District	7,328,488,555	6,135,280,255	3,234,055,233	2,537,181,506	364,043,516	1,193,208,300	861,486,946	200,548,243	127,027,609	4,145,503
908	Nebbi District	15,117,712,001	11,258,991,660	7,374,031,692	3,884,959,968	0	3,858,720,341	3,125,313,513	726,966,493	0	6,440,335
909	Ngora District	12,998,163,783	10,174,632,470	4,765,705,407	4,193,018,495	1,215,908,568	2,823,531,313	1,315,677,874	845,635,380	647,782,825	14,435,234
910	Ntoroko District	6,308,859,617	5,379,263,107	3,100,000,000	2,279,263,107	0	929,596,510	608,437,551	321,158,959	0	0
911	Ntungamo District	33,433,865,327	27,819,681,321	15,574,714,398	11,409,293,802	835,673,121	5,614,184,006	3,492,110,569	1,696,102,276	418,938,611	7,032,550
912	Nwoya District	8,853,097,260	7,384,530,784	4,451,614,740	2,932,916,044	0	1,468,566,476	1,116,278,925	352,287,552	0	0

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	12 Human Capital Development									
		Education	Education - Wage Recurrent Conditional Grant	o/w Primary Education - Wage	o/w Secondary Education - Wage	o/w Skills Development - Wage	Education - Non Wage Recurrent Conditional Grant	o/w Primary Education - Non Wage Recurrent	o/w Secondary Education - Non Wage Recurrent	o/w Skills Development - Non Wage Recurrent	o/w SNE Education - Non Wage Recurrent
913	Obongi District	4,158,536,303	3,086,998,000	2,458,042,000	628,956,000	0	1,071,538,303	854,944,151	216,594,152	0	0
914	Omoro District	14,828,981,345	12,778,520,106	7,457,406,644	4,179,527,840	1,141,585,622	2,050,461,239	1,542,013,899	388,568,543	119,878,797	0
915	Otuke District	10,201,404,888	8,102,986,155	4,206,496,351	2,817,923,844	1,078,565,960	2,098,418,733	1,477,314,213	504,080,778	117,023,742	0
916	Oyam District	23,589,351,942	17,006,980,512	10,988,936,424	3,310,570,861	2,707,473,227	6,582,371,430	4,658,266,795	998,235,059	918,318,839	7,550,737
917	Pader District	18,056,177,048	13,880,893,920	9,418,357,920	3,333,973,000	1,128,563,000	4,175,283,128	3,118,727,857	760,118,554	290,514,570	5,922,148
918	Pakwach District	12,593,310,887	9,648,312,920	5,903,067,139	3,500,000,000	245,245,781	2,944,997,967	2,229,164,830	628,575,561	78,670,460	8,587,115
919	Pallisa District	16,679,445,930	12,060,699,947	7,373,491,312	3,861,163,206	826,045,429	4,618,745,983	2,791,957,208	1,658,867,397	167,921,378	0
920	Rakai District	19,303,870,092	15,175,504,598	9,728,093,121	4,940,675,177	506,736,300	4,128,365,494	2,458,522,775	1,501,921,341	167,921,378	0
921	Rubanda District	17,393,988,788	14,293,109,772	9,565,769,880	4,727,339,892	0	3,100,879,016	2,122,318,184	974,489,356	0	4,071,475
922	Rubirizi District	11,210,626,693	9,021,913,445	4,027,954,656	4,993,958,789	0	2,188,713,248	798,574,865	1,385,548,719	0	4,589,664
923	Rukiga District	12,305,572,544	10,310,774,250	5,873,618,816	3,546,446,971	890,708,463	1,994,798,294	835,284,834	591,965,246	562,736,469	4,811,745
924	Rukungiri District	27,311,282,063	22,272,226,520	10,500,180,980	10,240,517,004	1,531,528,536	5,039,055,543	1,911,247,083	2,791,965,704	335,842,756	0
925	Rwampara District	12,458,977,704	10,120,426,222	5,191,527,190	3,139,136,268	1,789,762,764	2,338,551,482	1,170,437,707	684,162,979	483,950,797	0
926	Sembabule District	19,451,060,808	15,912,300,167	11,713,901,888	3,761,337,615	437,060,664	3,538,760,641	2,578,199,340	911,860,539	48,700,761	0
927	Serere District	22,031,283,164	16,743,936,513	9,839,927,042	6,274,953,967	629,055,504	5,287,346,651	3,609,825,963	1,537,105,028	134,863,647	5,552,013
928	Sheema District	15,993,847,712	13,490,554,792	5,664,917,774	7,141,483,247	684,153,771	2,503,292,920	1,000,885,729	1,294,831,836	193,436,227	14,139,128
929	Sironko District	17,951,073,055	13,171,756,396	8,477,430,807	4,694,325,589	0	4,779,316,659	3,049,846,185	1,653,931,647	69,246,546	6,292,282
930	Soroti District	13,448,124,399	10,059,093,991	5,579,792,207	2,764,664,633	1,714,637,152	3,389,030,407	2,069,621,389	589,222,928	730,186,091	0
931	Terego District	11,659,180,008	7,688,207,958	3,780,721,844	3,085,008,606	822,477,509	3,970,972,050	3,459,510,292	388,868,566	122,593,191	0
932	Tororo District	35,555,931,355	25,078,234,876	12,022,431,812	8,345,123,344	4,710,679,720	10,477,696,479	6,379,638,572	3,187,757,875	907,116,879	3,183,154
933	Wakiso District	41,011,834,719	35,518,742,381	12,457,344,976	21,913,598,269	1,147,799,136	5,493,092,338	2,670,804,328	2,565,938,310	252,204,197	4,145,503
934	Yumbe District	25,277,400,509	17,979,305,760	11,737,533,608	4,105,656,698	2,136,115,454	7,298,094,749	5,383,301,774	1,041,330,910	862,728,173	10,733,891
935	Zombo District	14,512,589,352	10,738,076,036	6,931,918,681	3,311,733,980	494,423,375	3,774,513,316	2,964,343,798	661,990,044	148,179,475	0
	Total	2,362,771,339,224	1,872,473,255,635	1,026,328,437,453	746,457,890,977	99,686,927,204	490,298,083,590	298,741,368,484	159,175,755,474	31,456,142,315	924,817,317

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government					15 Community Mobilization and Mindset Change			
		Water	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water	Community Based Services	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	o/w community mobilisation adhoc grant
601	Arua city	0	0	0	0	58,668,099	58,668,099	0	58,668,099
602	Fort-Portal city	0	0	0	0	21,178,938	21,178,938	0	21,178,938
603	Gulu city	0	0	0	0	41,877,880	41,877,880	0	41,877,880
604	Hoima city	0	0	0	0	22,292,035	22,292,035	0	22,292,035
605	Jinja city	0	0	0	0	39,236,338	39,236,338	0	39,236,338
606	Lira city	0	0	0	0	41,099,012	41,099,012	0	41,099,012
607	Masaka city	0	0	0	0	37,815,652	37,815,652	0	37,815,652
608	Mbale city	0	0	0	0	53,234,674	53,234,674	0	53,234,674
609	Mbarara city	0	0	0	0	35,906,149	35,906,149	0	35,906,149
610	Soroti city	0	0	0	0	23,121,139	23,121,139	0	23,121,139
701	Apac Municipal Council	0	0	0	0	15,483,632	15,483,632	0	15,483,632
702	Bugiri Municipal Council	0	0	0	0	10,314,006	10,314,006	0	10,314,006
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	10,968,919	10,968,919	0	10,968,919
704	Busia Municipal Council	0	0	0	0	13,456,102	13,456,102	0	13,456,102
705	Entebbe Municipal Council	0	0	0	0	20,307,498	20,307,498	0	20,307,498
706	Ibanda Municipal Council	0	0	0	0	19,639,946	19,639,946	0	19,639,946
707	Iganga Municipal Council	0	0	0	0	13,756,729	13,756,729	0	13,756,729
708	Kabale Municipal Council	0	0	0	0	11,783,940	11,783,940	0	11,783,940
709	Kamuli Municipal Council	0	0	0	0	15,067,577	15,067,577	0	15,067,577
710	Kapchorwa Municipal Council	0	0	0	0	11,680,971	11,680,971	0	11,680,971
711	Kasese Municipal Council	0	0	0	0	20,934,724	20,934,724	0	20,934,724
712	Kira Municipal Council	0	0	0	0	72,787,553	72,787,553	0	72,787,553
713	Kisoro Municipal Council	0	0	0	0	6,944,677	6,944,677	0	6,944,677
714	Kitgum Municipal Council	0	0	0	0	11,614,117	11,614,117	0	11,614,117
715	Koboko Municipal Council	0	0	0	0	17,403,888	17,403,888	0	17,403,888
716	Kotido Municipal Council	0	0	0	0	16,665,122	16,665,122	0	16,665,122
717	Kumi Municipal Council	0	0	0	0	11,086,866	11,086,866	0	11,086,866
718	Lugazi Municipal Council	0	0	0	0	23,371,137	23,371,137	0	23,371,137
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	68,449,952	68,449,952	0	68,449,952
720	Masindi Municipal Council	0	0	0	0	20,625,609	20,625,609	0	20,625,609
721	Mityana Municipal Council	0	0	0	0	20,782,549	20,782,549	0	20,782,549
722	Moroto Municipal Council	0	0	0	0	6,911,276	6,911,276	0	6,911,276
723	Mubende Municipal Council	0	0	0	0	21,976,590	21,976,590	0	21,976,590
724	Mukono Municipal Council	0	0	0	0	30,956,437	30,956,437	0	30,956,437
725	Nansana Municipal Council	0	0	0	0	85,700,423	85,700,423	0	85,700,423
726	Nebbi Municipal Council	0	0	0	0	11,013,557	11,013,557	0	11,013,557
727	Njeru Municipal Council	0	0	0	0	32,285,575	32,285,575	0	32,285,575
728	Ntungamo Municipal Council	0	0	0	0	7,342,648	7,342,648	0	7,342,648
729	Rukungiri Municipal Council	0	0	0	0	9,645,809	9,645,809	0	9,645,809
730	Sheema Municipal Council	0	0	0	0	17,088,879	17,088,879	0	17,088,879
731	Tororo Municipal Council	0	0	0	0	11,640,035	11,640,035	0	11,640,035
801	Abim District	71,150,705	71,150,705	71,150,705	0	39,473,973	39,473,973	0	39,473,973
802	Adjumani District	134,036,171	134,036,171	134,036,171	0	49,946,858	49,946,858	0	49,946,858
803	Agago District	91,616,173	91,616,173	91,616,173	0	59,450,606	59,450,606	0	59,450,606
804	Alebtong District	90,638,288	90,638,288	90,638,288	0	56,615,587	56,615,587	0	56,615,587
805	Amolatar District	67,376,016	67,376,016	67,376,016	0	33,110,584	33,110,584	0	33,110,584
806	Amudat District	66,683,952	66,683,952	66,683,952	0	34,872,270	34,872,270	0	34,872,270
807	Amuria District	77,830,577	77,830,577	77,830,577	0	44,786,979	44,786,979	0	44,786,979
808	Amuru District	86,453,338	86,453,338	86,453,338	0	49,339,647	49,339,647	0	49,339,647
809	Apac District	67,396,254	67,396,254	67,396,254	0	31,991,139	31,991,139	0	31,991,139
810	Arua District	65,705,623	65,705,623	65,705,623	0	28,274,383	28,274,383	0	28,274,383

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	15 Community Mobilization and Mindset Change							
		Water	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water	Community Based Services	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	o/w community mobilisation adhoc grant
811	Budaka District	66,307,642	66,307,642	66,307,642	0	52,415,269	52,415,269	0	52,415,269
812	Bududa District	89,626,949	89,626,949	89,626,949	0	55,657,551	55,657,551	0	55,657,551
813	Bugiri District	97,579,392	97,579,392	97,579,392	0	87,852,171	87,852,171	0	87,852,171
814	Bugweri District	61,323,185	61,323,185	61,323,185	0	36,835,827	36,835,827	0	36,835,827
815	Buhweju District	67,127,614	67,127,614	67,127,614	0	32,583,930	32,583,930	0	32,583,930
816	Buikwe District	57,854,372	57,854,372	57,854,372	0	30,438,679	30,438,679	0	30,438,679
817	Bukedea District	83,681,562	83,681,562	83,681,562	0	52,775,533	52,775,533	0	52,775,533
818	Bukomansimbi District	52,465,996	52,465,996	52,465,996	0	27,891,550	27,891,550	0	27,891,550
819	Bukwo District	60,033,905	60,033,905	60,033,905	0	27,137,119	27,137,119	0	27,137,119
820	Bulambuli District	83,338,094	83,338,094	83,338,094	0	45,211,968	45,211,968	0	45,211,968
821	Buliisa District	61,999,842	61,999,842	61,999,842	0	29,392,393	29,392,393	0	29,392,393
822	Bundibugyo District	81,761,743	81,761,743	81,761,743	0	54,789,213	54,789,213	0	54,789,213
823	Bunyangabu District	54,704,414	54,704,414	54,704,414	0	35,436,152	35,436,152	0	35,436,152
824	Bushenyi District	61,731,488	61,731,488	61,731,488	0	33,161,711	33,161,711	0	33,161,711
825	Busia District	87,356,431	87,356,431	87,356,431	0	59,227,740	59,227,740	0	59,227,740
826	Butaleja District	77,416,190	77,416,190	77,416,190	0	58,805,947	58,805,947	0	58,805,947
827	Butambala District	46,917,459	46,917,459	46,917,459	0	19,303,330	19,303,330	0	19,303,330
828	Butebo District	50,288,159	50,288,159	50,288,159	0	26,761,382	26,761,382	0	26,761,382
829	Buvuma District	62,170,420	62,170,420	62,170,420	0	50,264,877	50,264,877	0	50,264,877
830	Buyende District	108,857,727	108,857,727	108,857,727	0	78,236,124	78,236,124	0	78,236,124
831	Dokolo District	68,334,960	68,334,960	68,334,960	0	40,750,176	40,750,176	0	40,750,176
832	Gomba District	72,868,094	72,868,094	72,868,094	0	36,025,679	36,025,679	0	36,025,679
833	Gulu District	69,654,720	69,654,720	69,654,720	0	29,180,522	29,180,522	0	29,180,522
834	Hoima District	84,649,768	84,649,768	84,649,768	0	45,775,587	45,775,587	0	45,775,587
835	Ibanda District	60,137,404	60,137,404	60,137,404	0	32,521,526	32,521,526	0	32,521,526
836	Iganga District	88,889,350	88,889,350	88,889,350	0	53,486,583	53,486,583	0	53,486,583
837	Isingiro District	148,050,664	148,050,664	148,050,664	0	99,249,211	99,249,211	0	99,249,211
838	Jinja District	58,512,210	58,512,210	58,512,210	0	44,903,990	44,903,990	0	44,903,990
839	Kaabong District	82,799,783	82,799,783	82,799,783	0	38,181,712	38,181,712	0	38,181,712
840	Kabale District	416,271,400	416,271,400	66,271,400	350,000,000	35,121,186	35,121,186	0	35,121,186
841	Kabarole District	69,758,966	69,758,966	69,758,966	0	39,109,543	39,109,543	0	39,109,543
842	Kaberamaido District	59,174,380	59,174,380	59,174,380	0	28,156,450	28,156,450	0	28,156,450
843	Kagadi District	95,767,969	95,767,969	95,767,969	0	76,051,679	76,051,679	0	76,051,679
844	Kakumiro District	120,506,789	120,506,789	120,506,789	0	88,009,968	88,009,968	0	88,009,968
845	Kalaki District	58,928,828	58,928,828	58,928,828	0	26,758,427	26,758,427	0	26,758,427
846	Kalangala District	52,101,767	52,101,767	52,101,767	0	36,167,023	36,167,023	0	36,167,023
847	Kaliro District	81,045,192	81,045,192	81,045,192	0	56,283,780	56,283,780	0	56,283,780
848	Kalungu District	62,148,899	62,148,899	62,148,899	0	32,556,253	32,556,253	0	32,556,253
849	Kamuli District	115,689,014	115,689,014	115,689,014	0	89,147,916	89,147,916	0	89,147,916
850	Kamwenge District	89,634,835	89,634,835	89,634,835	0	53,186,509	53,186,509	0	53,186,509
851	Kanungu District	72,886,363	72,886,363	72,886,363	0	59,102,343	59,102,343	0	59,102,343
852	Kapchorwa District	47,546,798	47,546,798	47,546,798	0	14,939,910	14,939,910	0	14,939,910
853	Kapelebyong District	60,016,351	60,016,351	60,016,351	0	22,840,671	22,840,671	0	22,840,671
854	Karenga District	59,114,003	59,114,003	59,114,003	0	18,459,012	18,459,012	0	18,459,012
855	Kasanda District	85,549,119	85,549,119	85,549,119	0	53,362,667	53,362,667	0	53,362,667
856	Kasese District	157,345,452	157,345,452	157,345,452	0	122,422,804	122,422,804	0	122,422,804
857	Katakwi District	76,943,292	76,943,292	76,943,292	0	38,355,599	38,355,599	0	38,355,599
858	Kayunga District	85,688,420	85,688,420	85,688,420	0	73,342,088	73,342,088	0	73,342,088
859	Kazo District	74,290,085	74,290,085	74,290,085	0	39,772,381	39,772,381	0	39,772,381
860	Kibaale District	74,246,299	74,246,299	74,246,299	0	39,153,149	39,153,149	0	39,153,149
861	Kiboga District	65,042,239	65,042,239	65,042,239	0	33,334,263	33,334,263	0	33,334,263

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government					15 Community Mobilization and Mindset Change			
		Water	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water	Community Based Services	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	o/w community mobilisation adhoc grant
862	Kibuku District	73,681,973	73,681,973	73,681,973	0	49,615,339	49,615,339	0	49,615,339
863	Kikuube District	127,472,313	127,472,313	127,472,313	0	63,814,340	63,814,340	0	63,814,340
864	Kiruhura District	77,505,604	77,505,604	77,505,604	0	34,555,327	34,555,327	0	34,555,327
865	Kiryandongo District	105,733,870	105,733,870	105,733,870	0	57,462,520	57,462,520	0	57,462,520
866	Kisoro District	88,270,840	88,270,840	88,270,840	0	62,225,691	62,225,691	0	62,225,691
867	Kitagwenda District	63,453,077	63,453,077	63,453,077	0	33,845,991	33,845,991	0	33,845,991
868	Kitgum District	89,418,293	89,418,293	89,418,293	0	42,726,517	42,726,517	0	42,726,517
869	Koboko District	70,971,579	70,971,579	70,971,579	0	37,027,373	37,027,373	0	37,027,373
870	Kole District	80,030,113	80,030,113	80,030,113	0	54,027,957	54,027,957	0	54,027,957
871	Kotido District	72,789,849	72,789,849	72,789,849	0	35,198,543	35,198,543	0	35,198,543
872	Kumi District	74,865,901	74,865,901	74,865,901	0	45,416,180	45,416,180	0	45,416,180
873	Kwania District	72,960,224	72,960,224	72,960,224	0	40,794,102	40,794,102	0	40,794,102
874	Kween District	59,640,196	59,640,196	59,640,196	0	25,620,491	25,620,491	0	25,620,491
875	Kyankwanzi District	91,001,808	91,001,808	91,001,808	0	55,617,997	55,617,997	0	55,617,997
876	Kyegegwa District	120,444,374	120,444,374	120,444,374	0	80,999,617	80,999,617	0	80,999,617
877	Kyenjojo District	449,159,767	449,159,767	109,159,767	340,000,000	95,467,747	95,467,747	0	95,467,747
878	Kyotera District	75,885,005	75,885,005	75,885,005	0	44,523,231	44,523,231	0	44,523,231
879	Lamwo District	104,371,678	104,371,678	104,371,678	0	36,287,405	36,287,405	0	36,287,405
880	Lira District	575,910,965	575,910,965	75,910,965	500,000,000	42,735,655	42,735,655	0	42,735,655
881	Luuka District	72,854,205	72,854,205	72,854,205	0	50,831,795	50,831,795	0	50,831,795
882	Luwero District	101,005,894	101,005,894	101,005,894	0	89,539,376	89,539,376	0	89,539,376
883	Lwengo District	71,078,485	71,078,485	71,078,485	0	46,708,909	46,708,909	0	46,708,909
884	Lyantonde District	54,727,634	54,727,634	54,727,634	0	22,303,886	22,303,886	0	22,303,886
885	Madi-Okollo District	75,980,686	75,980,686	75,980,686	0	31,803,039	31,803,039	0	31,803,039
886	Manafwa District	57,058,847	57,058,847	57,058,847	0	31,056,160	31,056,160	0	31,056,160
887	Maracha District	63,035,003	63,035,003	63,035,003	0	38,716,724	38,716,724	0	38,716,724
888	Masaka District	59,362,505	59,362,505	59,362,505	0	22,891,348	22,891,348	0	22,891,348
889	Masindi District	84,615,258	84,615,258	84,615,258	0	41,749,392	41,749,392	0	41,749,392
890	Mayuge District	131,226,186	131,226,186	131,226,186	0	111,128,913	111,128,913	0	111,128,913
891	Mbale District	641,024,430	641,024,430	81,024,430	560,000,000	43,254,332	43,254,332	0	43,254,332
892	Mbarara District	56,666,040	56,666,040	56,666,040	0	31,176,403	31,176,403	0	31,176,403
893	Mitooma District	61,624,977	61,624,977	61,624,977	0	35,035,141	35,035,141	0	35,035,141
894	Mityana District	76,329,747	76,329,747	76,329,747	0	44,026,720	44,026,720	0	44,026,720
895	Moroto District	474,313,036	474,313,036	74,313,036	400,000,000	27,889,842	27,889,842	0	27,889,842
896	Moyo District	55,850,120	55,850,120	55,850,120	0	23,689,496	23,689,496	0	23,689,496
897	Mpigi District	71,481,464	71,481,464	71,481,464	0	48,238,007	48,238,007	0	48,238,007
898	Mubende District	118,559,361	118,559,361	118,559,361	0	86,621,755	86,621,755	0	86,621,755
899	Mukono District	110,379,558	110,379,558	110,379,558	0	82,332,714	82,332,714	0	82,332,714
900	Nabilatuk District	63,082,178	63,082,178	63,082,178	0	26,746,729	26,746,729	0	26,746,729
901	Nakapiripirit District	73,029,633	73,029,633	73,029,633	0	31,299,003	31,299,003	0	31,299,003
902	Nakaseke District	89,698,280	89,698,280	89,698,280	0	44,655,358	44,655,358	0	44,655,358
903	Nakasongola District	80,086,091	80,086,091	80,086,091	0	41,455,970	41,455,970	0	41,455,970
904	Namayingo District	74,806,448	74,806,448	74,806,448	0	53,629,375	53,629,375	0	53,629,375
905	Namisindwa District	76,109,411	76,109,411	76,109,411	0	48,738,141	48,738,141	0	48,738,141
906	Namutumba District	81,621,381	81,621,381	81,621,381	0	60,300,713	60,300,713	0	60,300,713
907	Napak District	88,541,049	88,541,049	88,541,049	0	41,808,688	41,808,688	0	41,808,688
908	Nebbi District	75,625,291	75,625,291	75,625,291	0	46,006,958	46,006,958	0	46,006,958
909	Ngora District	60,172,815	60,172,815	60,172,815	0	31,438,135	31,438,135	0	31,438,135
910	Ntoroko District	51,676,776	51,676,776	51,676,776	0	18,744,232	18,744,232	0	18,744,232
911	Ntungamo District	103,556,270	103,556,270	103,556,270	0	84,397,495	84,397,495	0	84,397,495
912	Nwoya District	111,196,628	111,196,628	111,196,628	0	67,453,003	67,453,003	0	67,453,003

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government					15 Community Mobilization and Mindset Change			
		Water	HCD - Water and Environment - Non Wage Recurrent Conditional Grant	o/w Rural Water & Sanitation - Non Wage Recurrent	Support Services Grant - Urban Water	Community Based Services	Social Development Services - Non Wage Recurrent Conditional Grant	o/w Social Development - Non Wage Recurrent	o/w community mobilisation adhoc grant
913	Obongi District	66,023,543	66,023,543	66,023,543	0	11,851,337	11,851,337	0	11,851,337
914	Omoro District	69,176,317	69,176,317	69,176,317	0	39,730,863	39,730,863	0	39,730,863
915	Otuke District	64,614,325	64,614,325	64,614,325	0	30,420,863	30,420,863	0	30,420,863
916	Oyam District	107,961,383	107,961,383	107,961,383	0	80,368,398	80,368,398	0	80,368,398
917	Pader District	80,495,468	80,495,468	80,495,468	0	46,545,163	46,545,163	0	46,545,163
918	Pakwach District	65,838,554	65,838,554	65,838,554	0	35,696,407	35,696,407	0	35,696,407
919	Pallisa District	90,114,230	90,114,230	90,114,230	0	69,124,614	69,124,614	0	69,124,614
920	Rakai District	83,334,242	83,334,242	83,334,242	0	56,227,689	56,227,689	0	56,227,689
921	Rubanda District	53,126,939	53,126,939	53,126,939	0	38,079,750	38,079,750	0	38,079,750
922	Rubirizi District	61,200,017	61,200,017	61,200,017	0	27,306,765	27,306,765	0	27,306,765
923	Rukiga District	50,985,964	50,985,964	50,985,964	0	20,565,378	20,565,378	0	20,565,378
924	Rukungiri District	94,674,204	94,674,204	94,674,204	0	57,583,353	57,583,353	0	57,583,353
925	Rwampara District	56,218,120	56,218,120	56,218,120	0	27,841,767	27,841,767	0	27,841,767
926	Sembabule District	98,853,037	98,853,037	98,853,037	0	57,168,651	57,168,651	0	57,168,651
927	Serere District	90,699,831	90,699,831	90,699,831	0	66,479,103	66,479,103	0	66,479,103
928	Sheema District	49,000,793	49,000,793	49,000,793	0	24,720,902	24,720,902	0	24,720,902
929	Sironko District	71,490,112	71,490,112	71,490,112	0	46,368,972	46,368,972	0	46,368,972
930	Soroti District	90,553,404	90,553,404	90,553,404	0	47,108,356	47,108,356	0	47,108,356
931	Terego District	106,632,115	106,632,115	106,632,115	0	45,896,229	45,896,229	0	45,896,229
932	Tororo District	109,977,819	109,977,819	109,977,819	0	97,710,139	97,710,139	0	97,710,139
933	Wakiso District	475,987,878	475,987,878	125,987,878	350,000,000	220,578,344	220,578,344	0	220,578,344
934	Yumbe District	202,324,096	202,324,096	202,324,096	0	139,264,979	139,264,979	0	139,264,979
935	Zombo District	75,751,402	75,751,402	75,751,402	0	49,866,441	49,866,441	0	49,866,441
	Total	13,300,000,000	13,300,000,000	10,800,000,000	2,500,000,000	7,640,000,000	7,640,000,000	0	7,640,000,000

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	14 Public Sector Transformation					Multi Department	Urban Unconditional Grants	Urban Unconditional Grant - Wage
		Administration	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension			
601	Arua city	3,414,969,400	0	0	1,658,712,853	1,756,256,547	4,901,744,881	4,901,744,881	3,876,164,544
602	Fort-Portal city	3,814,686,428	155,333,190	217,351,810	857,568,326	2,584,433,102	1,973,278,394	1,973,278,394	1,553,591,140
603	Gulu city	3,904,858,654	20,400,282	0	1,378,629,093	2,505,829,279	3,768,373,388	3,768,373,388	3,035,424,958
604	Hoima city	1,265,090,941	0	0	418,904,735	846,186,206	2,118,407,557	2,118,407,557	1,629,645,280
605	Jinja city	5,904,283,002	132,580,437	101,640,052	2,535,873,614	3,134,188,898	4,843,993,766	4,843,993,766	4,077,745,694
606	Lira city	3,271,592,020	36,746,870	5,649,628	1,138,021,770	2,091,173,752	3,813,912,992	3,813,912,992	3,004,637,728
607	Masaka city	2,732,056,902	151,006,136	241,377,304	1,267,775,047	1,071,898,415	3,121,361,985	3,121,361,985	2,430,562,733
608	Mbale city	3,634,062,128	261,793,811	106,778,607	1,191,642,092	2,073,847,617	4,379,001,095	4,379,001,095	3,419,400,398
609	Mbarara city	3,589,828,207	53,541,209	91,754,963	1,218,658,214	2,225,873,821	4,095,375,798	4,095,375,798	3,410,149,840
610	Soroti city	2,186,893,069	0	0	822,426,842	1,364,466,227	1,971,651,147	1,971,651,147	1,442,605,596
701	Apac Municipal Council	619,540,118	0	0	405,134,631	214,405,487	1,637,569,081	1,637,569,081	1,224,369,226
702	Bugiri Municipal Council	356,119,853	0	0	198,286,715	157,833,138	1,047,588,157	1,047,588,157	782,484,744
703	Bushenyi- Ishaka Municipal Council	1,540,875,558	59,974,632	39,172,642	426,505,885	1,015,222,399	2,132,872,561	2,132,872,561	1,781,048,704
704	Busia Municipal Council	1,020,789,948	0	405,547,275	161,061,256	454,181,417	1,281,472,459	1,281,472,459	969,690,527
705	Entebbe Municipal Council	1,585,512,841	38,965,393	0	311,570,072	1,234,977,377	1,995,587,296	1,995,587,296	1,603,625,730
706	Ibanda Municipal Council	1,489,046,792	0	0	573,730,784	915,316,008	1,568,059,431	1,568,059,431	1,102,759,572
707	Iganga Municipal Council	645,698,797	0	0	354,478,417	291,220,381	1,609,626,670	1,609,626,670	1,276,014,697
708	Kabale Municipal Council	2,273,661,144	20,184,552	102,789,183	525,273,526	1,615,413,883	1,393,695,512	1,393,695,512	1,059,351,420
709	Kamuli Municipal Council	550,114,744	0	53,872,369	226,265,602	269,976,773	1,391,411,736	1,391,411,736	1,052,014,544
710	Kapchorwa Municipal Council	1,214,793,661	0	0	568,938,224	645,855,437	1,398,962,515	1,398,962,515	967,907,173
711	Kasese Municipal Council	1,685,817,696	16,357,102	21,277,178	679,749,264	968,434,152	1,502,433,117	1,502,433,117	1,046,925,977
712	Kira Municipal Council	1,023,092,793	35,146,950	76,864,460	360,232,818	550,848,565	2,315,533,264	2,315,533,264	1,268,815,297
713	Kisoro Municipal Council	421,123,163	3,898,884	0	201,994,855	215,229,424	1,329,707,186	1,329,707,186	1,064,095,808
714	Kitgum Municipal Council	647,784,005	0	0	161,112,844	486,671,160	981,194,162	981,194,162	652,147,866
715	Koboko Municipal Council	354,466,262	8,182,591	0	114,411,505	231,872,166	1,066,901,164	1,066,901,164	717,910,786
716	Kotido Municipal Council	344,531,302	0	0	193,807,572	150,723,730	950,498,227	950,498,227	539,695,666
717	Kumi Municipal Council	541,315,764	0	0	233,736,600	307,579,164	1,051,454,776	1,051,454,776	734,794,716
718	Lugazi Municipal Council	800,140,265	0	0	390,580,197	409,560,068	1,452,107,423	1,452,107,423	978,260,447
719	Makindye-Ssabagabo Municipal Council	1,115,824,182	0	0	330,654,950	785,169,232	2,063,830,703	2,063,830,703	1,111,182,244
720	Masindi Municipal Council	1,983,782,769	4,996,840	453,687,120	763,063,392	762,035,417	1,714,765,441	1,714,765,441	1,069,924,389
721	Mityana Municipal Council	778,285,042	0	0	433,241,482	345,043,560	1,901,267,958	1,901,267,958	1,472,696,093
722	Moroto Municipal Council	805,678,465	0	0	427,092,969	378,585,496	863,407,627	863,407,627	618,058,864
723	Mubende Municipal Council	697,444,776	0	0	303,779,428	393,665,348	1,624,460,098	1,624,460,098	1,140,423,444
724	Mukono Municipal Council	1,834,173,181	0	0	777,435,729	1,056,737,453	2,618,522,645	2,618,522,645	2,068,148,853
725	Nansana Municipal Council	1,411,301,181	17,109,927	0	658,245,940	735,945,314	2,940,720,288	2,940,720,288	1,725,340,072
726	Nebbi Municipal Council	316,034,550	0	0	316,034,550	0	1,540,350,905	1,540,350,905	1,233,859,482
727	Njeru Municipal Council	1,355,221,852	0	0	723,679,330	631,542,522	1,722,796,034	1,722,796,034	1,171,982,287
728	Ntungamo Municipal Council	428,737,068	7,824,974	28,873,847	162,633,655	229,404,592	938,587,788	938,587,788	652,146,916
729	Rukungiri Municipal Council	1,376,708,818	0	0	680,141,487	696,567,331	2,510,149,472	2,510,149,472	2,192,220,317
730	Sheema Municipal Council	1,634,867,478	11,752,925	419,224,468	378,617,748	825,272,337	1,368,706,048	1,368,706,048	905,609,040
731	Tororo Municipal Council	2,112,142,701	87,100,000	522,753,290	557,078,660	945,210,751	1,083,010,895	1,083,010,895	674,620,428
801	Abim District	2,418,464,751	228,397,969	750,505,616	491,283,840	948,277,326	3,032,603,826	159,848,356	0
802	Adjumani District	3,402,705,466	391,624,507	332,866,065	998,151,986	1,680,062,908	2,917,318,330	119,472,032	0
803	Agago District	2,627,466,678	188,860,323	303,825,013	944,790,727	1,189,990,615	3,531,757,394	191,825,097	0
804	Alebtong District	3,365,716,076	0	0	967,920,318	2,397,795,758	2,391,740,814	94,348,397	0
805	Amolatar District	2,510,389,824	80,624,373	43,050,734	1,023,671,182	1,363,043,534	2,418,052,288	84,795,583	0
806	Amudat District	488,601,112	181,605,615	2,282,726	197,248,098	107,464,673	1,235,480,719	55,138,559	0
807	Amuria District	2,321,807,200	0	0	834,173,468	1,487,633,731	3,938,331,857	90,482,203	0
808	Amuru District	2,676,496,525	0	0	1,417,036,795	1,259,459,731	3,245,134,857	144,454,275	0
809	Apac District	5,319,603,161	0	0	1,304,346,660	4,015,256,501	3,448,546,074	59,623,344	0
810	Arua District	8,129,092,162	103,210,725	307,001,748	865,542,398	6,853,337,291	2,306,856,400	0	0

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	14 Public Sector Transformation					Multi Department	Urban Unconditional Grants	Urban Unconditional Grant - Wage
		Administration	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension			
811	Budaka District	2,683,969,037	40,772,886	0	513,410,530	2,129,785,622	3,334,660,609	215,212,259	0
812	Bududa District	2,683,542,155	0	0	999,190,219	1,684,351,936	4,307,787,920	120,139,227	0
813	Bugiri District	4,726,961,786	0	0	1,582,803,588	3,144,158,198	3,946,218,546	311,951,069	0
814	Bugweri District	2,247,987,116	406,287,053	524,167,478	665,668,200	651,864,385	3,049,152,097	111,704,296	0
815	Buhweju District	2,113,903,877	0	0	642,765,006	1,471,138,871	3,366,698,298	70,687,288	0
816	Buikwe District	3,427,152,861	54,366,010	85,104,502	1,383,167,439	1,904,514,909	2,966,590,342	109,848,522	0
817	Bukedea District	3,272,134,416	389,342,966	236,038,341	617,198,600	2,029,554,509	4,133,199,372	78,026,429	0
818	Bukomansimbi District	1,861,974,812	54,789,035	159,986	579,007,307	1,228,018,484	2,489,706,909	142,289,207	0
819	Bukwo District	2,175,731,179	26,969,532	0	1,276,626,854	872,134,792	3,789,447,597	90,946,146	0
820	Bulambuli District	2,833,234,916	26,566,428	539,071,932	962,320,245	1,305,276,312	4,858,743,184	73,815,591	0
821	Buliisa District	874,353,871	86,693,486	17,124,048	303,539,481	466,996,855	1,890,439,618	135,020,761	0
822	Bundibugyo District	3,424,079,017	0	185,379,492	1,590,294,420	1,648,405,106	3,175,357,285	211,001,421	0
823	Bunyangabu District	1,416,775,019	17,543,633	0	605,110,704	794,120,682	4,230,749,952	230,023,097	0
824	Bushenyi District	5,686,947,453	4,258,598	278,037,615	864,986,391	4,539,664,848	4,746,408,301	149,367,656	0
825	Busia District	4,544,693,498	87,750,000	0	1,704,189,169	2,752,754,329	2,982,797,435	108,266,696	0
826	Butaleja District	4,007,974,805	0	0	1,498,672,526	2,509,302,278	3,469,403,364	194,370,158	0
827	Butambala District	2,086,061,328	0	0	865,122,776	1,220,938,551	2,708,965,751	103,662,611	0
828	Butebo District	1,852,880,175	114,536,162	0	907,022,874	831,321,139	2,959,830,728	106,530,223	0
829	Buvuma District	655,342,863	0	0	184,053,201	471,289,662	3,986,286,724	98,249,939	0
830	Buyende District	1,827,637,257	87,819,166	0	734,399,015	1,005,419,076	3,419,711,129	233,840,688	0
831	Dokolo District	2,773,145,133	146,051,793	397,558,994	849,299,549	1,380,234,796	4,136,063,701	130,845,271	0
832	Gomba District	2,016,509,563	0	0	877,506,729	1,139,002,834	2,629,096,509	62,407,004	0
833	Gulu District	3,998,512,494	205,053,922	298,593,220	743,716,369	2,751,148,983	4,798,881,185	0	0
834	Hoima District	3,775,792,321	77,337,412	38,228,687	1,060,573,321	2,599,652,900	3,016,427,979	50,963,069	0
835	Ibanda District	3,290,726,293	0	24,861,201	794,341,153	2,471,523,939	2,859,999,187	126,325,138	0
836	Iganga District	6,891,451,169	90,426,199	92,662,693	1,781,792,133	4,926,570,143	2,791,104,155	86,722,052	0
837	Isingiro District	3,852,573,048	42,983,392	751,499,054	1,155,263,852	1,902,826,750	5,893,821,140	327,535,146	0
838	Jinja District	6,199,070,182	45,881,542	139,798,767	2,003,974,360	4,009,415,513	3,484,485,608	230,438,437	0
839	Kaabong District	1,425,797,846	0	0	695,029,520	730,768,326	2,999,453,275	67,165,737	0
840	Kabale District	9,819,895,694	102,574,255	2,257,404,411	1,931,690,613	5,528,226,415	6,360,792,470	51,736,308	0
841	Kabarole District	4,199,655,685	37,913,715	21,727,181	1,448,739,795	2,691,274,994	3,624,096,314	138,387,664	0
842	Kaberamaido District	2,995,756,444	28,185,875	162,250,675	761,745,441	2,043,574,454	2,554,370,100	52,664,194	0
843	Kagadi District	2,794,904,290	144,199,314	599,012,510	1,179,419,772	872,272,694	4,032,498,774	322,895,713	0
844	Kakumiro District	1,593,833,475	261,677,001	0	461,872,419	870,284,055	5,353,129,700	322,657,113	0
845	Kalaki District	1,436,826,409	66,315,685	30,362,543	745,317,497	594,830,684	2,888,661,582	63,489,539	0
846	Kalangala District	1,209,858,073	0	0	548,888,987	660,969,086	3,356,201,327	21,615,340	0
847	Kaliro District	2,889,710,046	58,643,486	0	1,013,702,151	1,817,364,409	3,736,685,486	130,690,624	0
848	Kalungu District	2,870,239,983	17,008,606	49,319,045	698,773,553	2,105,138,779	2,943,178,418	94,847,688	0
849	Kamuli District	8,388,108,103	144,238,336	402,615,383	1,999,113,350	5,842,141,035	4,257,484,467	164,023,846	0
850	Kamwenge District	2,214,049,349	26,374,463	58,993,028	640,126,340	1,488,555,518	3,869,337,153	284,733,061	0
851	Kanungu District	3,802,134,394	75,761,446	63,526,814	976,005,612	2,686,840,522	5,048,316,624	204,280,871	0
852	Kapchorwa District	3,505,366,440	74,478,365	317,963,817	1,141,105,970	1,971,818,288	2,701,921,200	16,511,964	0
853	Kapelebyong District	1,338,520,227	116,898,078	342,478,401	395,070,034	484,073,714	1,995,041,428	83,059,110	0
854	Karenga District	754,848,751	471,879,548	4,175,469	168,431,441	110,362,293	2,345,588,684	63,454,190	0
855	Kasanda District	1,744,734,349	0	0	790,319,068	954,415,281	3,634,372,696	156,088,206	0
856	Kasese District	8,726,278,607	130,185,959	17,605,992	3,479,781,625	5,098,705,031	8,218,938,806	449,994,089	0
857	Katakwi District	3,621,168,874	28,061,484	294,251,638	926,214,813	2,372,640,939	3,604,120,540	78,883,620	0
858	Kayunga District	4,626,474,620	89,714,648	373,359,523	1,822,000,377	2,341,400,072	4,225,007,127	302,623,599	0
859	Kazo District	866,997,210	0	0	402,905,582	464,091,628	2,807,391,885	95,346,980	0
860	Kibaale District	2,664,327,894	0	0	633,234,416	2,031,093,478	5,808,096,379	73,386,996	0
861	Kiboga District	2,175,308,293	30,305,807	43,134,745	787,225,326	1,314,642,415	3,493,638,200	111,240,352	0

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	14 Public Sector Transformation					Multi Department	Urban Unconditional Grants	Urban Unconditional Grant - Wage
		Administration	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension			
862	Kibuku District	2,518,511,632	54,832,937	31,824,116	1,089,352,243	1,342,502,336	3,605,125,795	136,377,243	0
863	Kikuube District	1,080,739,276	0	0	521,561,543	559,177,733	2,756,810,575	91,944,729	0
864	Kiruhura District	1,785,946,840	0	15,063,552	594,748,298	1,176,134,990	3,747,129,414	95,775,575	0
865	Kiryandongo District	3,393,303,850	17,132,332	0	1,165,510,468	2,210,661,050	8,080,648,241	166,259,611	0
866	Kisoro District	7,500,744,773	97,671,067	0	2,015,221,788	5,387,851,919	3,674,827,860	206,635,936	0
867	Kitagwenda District	1,324,615,332	0	368,994,438	366,800,277	588,820,617	3,521,925,023	108,266,696	0
868	Kitgum District	4,544,573,275	0	265,988,894	1,027,699,193	3,250,885,188	2,490,361,279	35,807,587	0
869	Koboko District	1,309,386,322	0	0	305,681,466	1,003,704,855	2,005,949,797	54,519,968	0
870	Kole District	2,704,361,652	75,245,145	18,322,292	1,004,970,266	1,605,823,949	3,048,739,827	150,759,486	0
871	Kotido District	1,378,862,355	57,618,125	69,702,303	610,623,265	640,918,662	3,468,832,016	51,581,660	0
872	Kumi District	6,313,266,171	80,544,808	548,394,879	1,207,541,270	4,476,785,214	3,885,812,862	107,029,514	0
873	Kwania District	2,201,642,166	36,733,021	85,047,575	1,180,795,728	899,065,842	4,813,841,760	88,971,073	0
874	Kween District	2,139,530,040	0	0	685,594,056	1,453,935,984	4,604,595,978	60,325,887	0
875	Kyankwanzi District	1,676,146,327	0	11,788,922	549,143,303	1,115,214,102	4,331,941,219	170,209,757	0
876	Kyegegwa District	2,128,748,809	213,789,584	10,338,390	561,973,628	1,342,647,207	4,674,538,281	308,000,923	0
877	Kyenjojo District	2,947,584,593	32,706,545	46,548,521	811,701,746	2,056,627,781	5,745,213,161	452,075,206	0
878	Kyotera District	4,738,839,306	72,689,077	0	2,305,216,110	2,360,934,119	3,088,504,909	169,471,866	0
879	Lamwo District	1,754,122,309	209,427,368	77,929,619	806,708,972	660,056,351	2,819,237,018	96,049,522	0
880	Lira District	3,958,114,105	0	0	686,530,709	3,271,583,396	2,963,132,703	69,211,506	0
881	Luuka District	1,934,245,250	0	0	677,349,381	1,256,895,870	2,734,858,687	151,223,429	0
882	Luwero District	8,369,619,341	205,794,205	344,234,902	3,059,723,636	4,759,866,598	5,587,450,497	427,472,955	0
883	Lwengo District	2,506,619,446	12,939,571	16,844,506	954,301,261	1,522,534,109	2,958,978,906	195,951,984	0
884	Lyantonde District	1,109,205,133	10,948,497	350,230,092	201,501,890	546,524,654	3,556,188,318	58,076,866	0
885	Madi-Okollo District	1,245,944,966	0	0	336,922,015	909,022,951	2,538,021,473	73,197,000	0
886	Manafwa District	3,956,601,733	302,944,960	41,853,197	974,943,287	2,636,860,289	4,253,384,484	157,957,235	0
887	Maracha District	2,492,321,960	0	1,530,701	628,541,618	1,862,249,641	2,700,328,781	139,160,903	0
888	Masaka District	5,012,900,745	13,195,066	181,574,171	396,802,015	4,421,329,493	1,773,165,143	0	0
889	Masindi District	4,534,942,165	23,623,553	437,984,702	1,685,841,342	2,387,492,567	2,850,505,763	138,268,364	0
890	Mayuge District	4,119,740,905	563,806,601	205,021,961	1,265,910,449	2,085,001,894	5,276,808,359	188,219,595	0
891	Mbale District	8,166,920,120	148,496,820	472,115,635	1,222,172,150	6,324,135,515	5,093,335,509	57,113,632	0
892	Mbarara District	5,680,419,273	0	0	902,087,852	4,778,331,421	3,111,492,337	157,873,284	0
893	Mitooma District	3,077,319,739	0	0	1,144,517,307	1,932,802,432	4,623,021,861	131,273,867	0
894	Mityana District	3,779,256,616	0	0	1,533,934,864	2,245,321,753	3,556,135,437	120,019,927	0
895	Moroto District	918,175,420	15,382,305	0	463,264,814	439,528,301	2,087,527,365	19,140,976	0
896	Moyo District	3,006,608,227	0	0	1,037,363,049	1,969,245,178	3,093,269,238	72,269,113	0
897	Mpigi District	5,492,703,759	38,870,522	518,011,045	1,072,844,747	3,862,977,446	2,884,500,633	211,916,052	0
898	Mubende District	3,918,323,316	81,148,866	197,530,242	1,044,554,566	2,595,089,642	3,849,963,253	166,140,312	0
899	Mukono District	7,794,266,334	145,942,353	0	2,660,352,310	4,987,971,671	3,706,352,351	279,117,137	0
900	Nabilatuk District	273,463,027	0	0	171,719,702	101,743,326	2,116,212,605	18,677,032	0
901	Nakapiripirit District	689,488,145	0	0	227,980,454	461,507,690	1,999,545,315	19,450,271	0
902	Nakaseke District	4,353,419,072	223,605,497	0	1,559,509,997	2,570,303,578	4,653,340,161	134,676,118	0
903	Nakasongola District	2,529,798,907	81,764,194	0	1,337,940,065	1,110,094,648	4,456,511,586	173,112,717	0
904	Namayingo District	1,284,902,667	0	0	576,075,301	708,827,366	2,896,706,154	128,096,959	0
905	Namisindwa District	2,687,237,563	0	42,465,832	1,205,226,872	1,439,544,859	4,591,449,733	134,605,421	0
906	Namutumba District	2,552,138,369	0	0	1,039,265,002	1,512,873,367	3,966,118,670	177,478,203	0
907	Napak District	953,336,409	0	0	553,713,480	399,622,929	4,242,922,069	81,976,575	0
908	Nebbi District	5,963,726,192	0	0	585,104,485	5,378,621,707	3,107,901,854	87,923,887	0
909	Ngora District	3,084,610,304	0	0	817,063,399	2,267,546,905	2,260,815,082	94,383,745	0
910	Ntoroko District	678,812,947	195,696,132	0	191,848,624	291,268,191	2,835,874,126	88,471,782	0
911	Ntungamo District	8,859,841,341	372,415,110	12,927,693	3,008,764,648	5,465,733,890	6,653,329,239	412,949,320	0
912	Nwoya District	1,802,369,827	58,353,632	302,288,768	556,847,034	884,880,392	2,075,529,412	173,099,461	0

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	14 Public Sector Transformation					Multi Department	Urban Unconditional Grants	Urban Unconditional Grant - Wage
		Administration	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension			
913	Obongi District	284,347,695	0	0	151,821,815	132,525,880	2,436,521,523	24,862,943	0
914	Omoro District	2,401,273,893	35,574,088	194,419,730	1,016,181,987	1,155,098,088	2,960,169,206	111,858,943	0
915	Otuke District	1,987,267,142	67,325,225	0	882,841,793	1,037,100,123	3,178,822,850	119,794,583	0
916	Oyam District	5,520,238,810	0	254,117,580	1,983,797,160	3,282,324,071	3,622,003,618	224,681,121	0
917	Pader District	2,965,456,942	0	0	1,197,038,735	1,768,418,208	3,219,198,144	136,067,948	0
918	Pakwach District	1,354,399,803	0	0	521,291,598	833,108,206	2,707,584,234	111,275,700	0
919	Pallisa District	7,651,175,960	0	669,848,000	1,943,728,138	5,037,599,821	5,807,993,773	177,548,899	0
920	Rakai District	6,586,422,907	361,124,526	265,815,524	1,290,881,830	4,668,601,028	4,809,922,190	219,471,701	0
921	Rubanda District	2,023,368,557	42,281,070	3,020,375	703,436,768	1,274,630,344	3,596,931,201	293,477,288	0
922	Rubirizi District	1,330,002,511	0	0	575,164,377	754,838,134	3,083,932,161	53,746,729	0
923	Rukiga District	2,023,769,187	0	0	878,599,508	1,145,169,679	2,489,854,813	47,096,875	0
924	Rukungiri District	9,707,745,707	69,615,934	1,056,280,427	1,975,565,181	6,606,284,165	4,233,774,630	90,327,555	0
925	Rwampara District	1,518,312,893	0	12,072,957	625,902,985	880,336,951	2,619,869,928	133,010,340	0
926	Sembabule District	1,989,652,734	0	251,084,609	358,918,945	1,379,649,180	4,215,565,667	89,280,368	0
927	Serere District	3,352,288,172	50,000,645	217,200,636	1,122,266,849	1,962,820,042	4,235,825,622	243,477,454	0
928	Sheema District	4,338,093,150	0	0	1,655,218,608	2,682,874,541	4,047,758,690	144,882,871	0
929	Sironko District	5,656,365,446	452,957,691	88,317,243	1,601,388,251	3,513,702,262	5,399,168,030	220,019,596	0
930	Soroti District	5,043,556,850	38,873,632	63,249,969	911,999,939	4,029,433,311	3,101,051,332	28,265,194	0
931	Terego District	1,888,107,145	202,416,313	0	985,110,326	700,580,506	3,629,669,099	37,544,061	0
932	Tororo District	11,406,489,856	127,032,529	977,822,263	3,324,714,829	6,976,920,234	5,870,507,955	351,624,850	0
933	Wakiso District	7,538,529,253	194,529,450	187,829,146	1,983,033,416	5,173,137,241	11,249,751,443	2,051,393,869	0
934	Yumbe District	2,831,209,639	209,543,056	482,104,272	784,885,937	1,354,676,374	7,160,151,441	432,147,736	0
935	Zombo District	2,057,982,473	0	0	909,332,590	1,148,649,884	2,984,560,462	170,280,453	0
	Total	522,493,578,256	11,501,657,553	22,672,352,963	163,192,126,820	325,127,440,920	583,809,831,593	104,845,010,641	62,738,053,241

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government								
		<i>o/w Municipal UCG - Wage</i>	<i>Urban Unconditional Grant - Non Wage Recurrent</i>	<i>o/w Urban UCG - NWR Municipality</i>	<i>o/w Urban UCG - NWR Town</i>	<i>o/w IFMIS Urban</i>	<i>o/w Boards Urban</i>	<i>o/w Ex-Gratia Urban</i>	<i>o/w Payroll Printing Municipalities</i>
601	Arua city	3,876,164,544	1,025,580,337	262,757,854	0	30,000,000	5,212,432	398,104,832	4,291,791
602	Fort-Portal city	1,553,591,140	419,687,254	111,425,639	0	30,000,000	5,212,432	92,008,768	4,183,138
603	Gulu city	3,035,424,958	732,948,430	168,208,426	0	30,000,000	5,212,432	274,113,601	7,318,741
604	Hoima city	1,629,645,280	488,762,277	118,158,222	0	30,000,000	5,212,432	140,581,184	3,992,996
605	Jinja city	4,077,745,694	766,248,073	189,501,009	0	30,000,000	5,212,432	273,606,336	6,193,218
606	Lira city	3,004,637,728	809,275,264	188,024,287	0	30,000,000	5,212,432	311,292,993	5,133,852
607	Masaka city	2,430,562,733	690,799,252	169,020,061	0	30,000,000	5,212,432	242,111,488	3,626,292
608	Mbale city	3,419,400,398	959,600,697	231,571,734	0	30,000,000	5,212,432	383,906,944	6,804,391
609	Mbarara city	3,410,149,840	685,225,958	170,508,418	0	30,000,000	5,212,432	210,359,041	5,996,284
610	Soroti city	1,442,605,596	529,045,551	87,938,456	0	30,000,000	5,212,432	246,373,312	4,875,801
701	Apac Municipal Council	1,224,369,226	413,199,855	96,305,553	0	30,000,000	5,212,432	130,089,665	1,376,316
702	Bugiri Municipal Council	782,484,744	265,103,413	67,702,672	0	30,000,000	5,212,432	62,212,388	1,321,121
703	Bushenyi- Ishaka Municipal Council	1,781,048,704	351,823,857	74,930,890	0	30,000,000	5,212,432	117,107,552	3,809,644
704	Busia Municipal Council	969,690,527	311,781,932	83,493,478	0	30,000,000	5,212,432	69,865,440	1,962,544
705	Entebbe Municipal Council	1,603,625,730	391,961,566	112,016,021	0	30,000,000	5,212,432	86,068,768	4,217,092
706	Ibanda Municipal Council	1,102,759,572	465,299,859	106,587,648	0	30,000,000	5,212,432	163,331,488	4,772,130
707	Iganga Municipal Council	1,276,014,697	333,611,973	83,235,475	0	30,000,000	5,212,432	90,544,832	1,928,590
708	Kabale Municipal Council	1,059,351,420	334,344,092	78,878,432	0	30,000,000	5,212,432	92,603,616	5,914,795
709	Kamuli Municipal Council	1,052,014,544	339,397,192	83,948,923	0	30,000,000	5,212,432	94,384,832	2,446,913
710	Kapchorwa Municipal Council	967,907,173	431,055,342	80,975,699	0	30,000,000	5,212,432	177,794,817	2,611,513
711	Kasese Municipal Council	1,046,925,977	455,507,140	117,844,010	0	30,000,000	5,212,432	129,841,184	5,106,688
712	Kira Municipal Council	1,268,815,297	1,046,717,967	346,660,940	0	30,000,000	5,212,432	272,853,920	3,323,654
713	Kisoro Municipal Council	1,064,095,808	265,611,378	61,578,976	0	30,000,000	5,212,432	64,599,072	1,060,993
714	Kitgum Municipal Council	652,147,866	329,046,295	79,235,071	0	30,000,000	5,212,432	88,753,312	2,903,722
715	Koboko Municipal Council	717,910,786	348,990,378	91,884,363	0	30,000,000	5,212,432	86,079,072	2,349,219
716	Kotido Municipal Council	539,695,666	410,802,561	95,536,751	0	30,000,000	5,212,432	150,142,112	1,296,627
717	Kumi Municipal Council	734,794,716	316,660,060	71,679,089	0	30,000,000	5,212,432	94,233,920	1,849,449
718	Lugazi Municipal Council	978,260,447	473,846,976	120,122,441	0	30,000,000	5,212,432	145,436,032	2,869,663
719	Makindye-Ssabagabo Municipal Council	1,111,182,244	952,648,459	314,852,130	0	30,000,000	5,212,432	241,873,312	2,151,768
720	Masindi Municipal Council	1,069,924,389	644,841,052	119,106,580	0	30,000,000	5,212,432	266,040,000	4,441,189
721	Mityana Municipal Council	1,472,696,093	428,571,865	107,134,562	0	30,000,000	5,212,432	127,826,944	3,730,309
722	Moroto Municipal Council	618,058,864	245,348,763	55,868,153	0	30,000,000	5,212,432	60,886,048	1,460,024
723	Mubende Municipal Council	1,140,423,444	484,036,654	126,457,366	0	30,000,000	5,212,432	144,316,640	3,209,490
724	Mukono Municipal Council	2,068,148,853	550,373,792	151,887,795	0	30,000,000	5,212,432	157,641,792	5,785,769
725	Nansana Municipal Council	1,725,340,072	1,215,380,216	396,021,142	0	30,000,000	5,212,432	324,018,145	5,945,501
726	Nebbi Municipal Council	1,233,859,482	306,491,423	75,960,632	0	30,000,000	5,212,432	84,131,808	1,297,726
727	Njeru Municipal Council	1,171,982,287	550,813,747	147,533,479	0	30,000,000	5,212,432	164,065,121	3,834,358
728	Ntungamo Municipal Council	652,146,916	286,440,872	63,147,932	0	30,000,000	5,212,432	82,299,072	1,052,575
729	Rukungiri Municipal Council	2,192,220,317	317,929,155	71,593,310	0	30,000,000	5,212,432	93,203,616	3,470,103
730	Sheema Municipal Council	905,609,040	463,097,008	102,504,678	0	30,000,000	5,212,432	165,374,817	4,015,221
731	Tororo Municipal Council	674,620,428	408,390,467	73,754,239	0	30,000,000	5,212,432	182,895,136	4,169,557
801	Abim District	0	159,848,356	0	159,848,356	0	0	0	0
802	Adjumani District	0	119,472,032	0	119,472,032	0	0	0	0
803	Agago District	0	191,825,097	0	191,825,097	0	0	0	0
804	Alebtong District	0	94,348,397	0	94,348,397	0	0	0	0
805	Amolatar District	0	84,795,583	0	84,795,583	0	0	0	0
806	Amudat District	0	55,138,559	0	55,138,559	0	0	0	0
807	Amuria District	0	90,482,203	0	90,482,203	0	0	0	0
808	Amuru District	0	144,454,275	0	144,454,275	0	0	0	0
809	Apac District	0	59,623,344	0	59,623,344	0	0	0	0
810	Arua District	0	0	0	0	0	0	0	0

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government								
		<i>o/w Municipal UCG - Wage</i>	<i>Urban Unconditional Grant - Non Wage Recurrent</i>	<i>o/w Urban UCG - NWR Municipality</i>	<i>o/w Urban UCG - NWR Town</i>	<i>o/w IFMIS Urban</i>	<i>o/w Boards Urban</i>	<i>o/w Ex-Gratia Urban</i>	<i>o/w Payroll Printing Municipalities</i>
811	Budaka District	0	215,212,259	0	215,212,259	0	0	0	0
812	Bududa District	0	120,139,227	0	120,139,227	0	0	0	0
813	Bugiri District	0	311,951,069	0	311,951,069	0	0	0	0
814	Bugweri District	0	111,704,296	0	111,704,296	0	0	0	0
815	Buhweju District	0	70,687,288	0	70,687,288	0	0	0	0
816	Buikwe District	0	109,848,522	0	109,848,522	0	0	0	0
817	Bukedea District	0	78,026,429	0	78,026,429	0	0	0	0
818	Bukomansimbi District	0	142,289,207	0	142,289,207	0	0	0	0
819	Bukwo District	0	90,946,146	0	90,946,146	0	0	0	0
820	Bulambuli District	0	73,815,591	0	73,815,591	0	0	0	0
821	Buliisa District	0	135,020,761	0	135,020,761	0	0	0	0
822	Bundibugyo District	0	211,001,421	0	211,001,421	0	0	0	0
823	Bunyangabu District	0	230,023,097	0	230,023,097	0	0	0	0
824	Bushenyi District	0	149,367,656	0	149,367,656	0	0	0	0
825	Busia District	0	108,266,696	0	108,266,696	0	0	0	0
826	Butaleja District	0	194,370,158	0	194,370,158	0	0	0	0
827	Butambala District	0	103,662,611	0	103,662,611	0	0	0	0
828	Butebo District	0	106,530,223	0	106,530,223	0	0	0	0
829	Buvuma District	0	98,249,939	0	98,249,939	0	0	0	0
830	Buyende District	0	233,840,688	0	233,840,688	0	0	0	0
831	Dokolo District	0	130,845,271	0	130,845,271	0	0	0	0
832	Gomba District	0	62,407,004	0	62,407,004	0	0	0	0
833	Gulu District	0	0	0	0	0	0	0	0
834	Hoima District	0	50,963,069	0	50,963,069	0	0	0	0
835	Ibanda District	0	126,325,138	0	126,325,138	0	0	0	0
836	Iganga District	0	86,722,052	0	86,722,052	0	0	0	0
837	Isingiro District	0	327,535,146	0	327,535,146	0	0	0	0
838	Jinja District	0	230,438,437	0	230,438,437	0	0	0	0
839	Kaabong District	0	67,165,737	0	67,165,737	0	0	0	0
840	Kabale District	0	51,736,308	0	51,736,308	0	0	0	0
841	Kabarole District	0	138,387,664	0	138,387,664	0	0	0	0
842	Kaberamaido District	0	52,664,194	0	52,664,194	0	0	0	0
843	Kagadi District	0	322,895,713	0	322,895,713	0	0	0	0
844	Kakumiro District	0	322,657,113	0	322,657,113	0	0	0	0
845	Kalaki District	0	63,489,539	0	63,489,539	0	0	0	0
846	Kalangala District	0	21,615,340	0	21,615,340	0	0	0	0
847	Kaliro District	0	130,690,624	0	130,690,624	0	0	0	0
848	Kalungu District	0	94,847,688	0	94,847,688	0	0	0	0
849	Kamuli District	0	164,023,846	0	164,023,846	0	0	0	0
850	Kamwenge District	0	284,733,061	0	284,733,061	0	0	0	0
851	Kanungu District	0	204,280,871	0	204,280,871	0	0	0	0
852	Kapchorwa District	0	16,511,964	0	16,511,964	0	0	0	0
853	Kapelebyong District	0	83,059,110	0	83,059,110	0	0	0	0
854	Karenga District	0	63,454,190	0	63,454,190	0	0	0	0
855	Kasanda District	0	156,088,206	0	156,088,206	0	0	0	0
856	Kasese District	0	449,994,089	0	449,994,089	0	0	0	0
857	Katakwi District	0	78,883,620	0	78,883,620	0	0	0	0
858	Kayunga District	0	302,623,599	0	302,623,599	0	0	0	0
859	Kazo District	0	95,346,980	0	95,346,980	0	0	0	0
860	Kibaale District	0	73,386,996	0	73,386,996	0	0	0	0
861	Kiboga District	0	111,240,352	0	111,240,352	0	0	0	0

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Vote Code	Local Government								
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862	Kibuku District	0	136,377,243	0	136,377,243	0	0	0	0
863	Kikuube District	0	91,944,729	0	91,944,729	0	0	0	0
864	Kiruhura District	0	95,775,575	0	95,775,575	0	0	0	0
865	Kiryandongo District	0	166,259,611	0	166,259,611	0	0	0	0
866	Kisoro District	0	206,635,936	0	206,635,936	0	0	0	0
867	Kitagwenda District	0	108,266,696	0	108,266,696	0	0	0	0
868	Kitgum District	0	35,807,587	0	35,807,587	0	0	0	0
869	Koboko District	0	54,519,968	0	54,519,968	0	0	0	0
870	Kole District	0	150,759,486	0	150,759,486	0	0	0	0
871	Kotido District	0	51,581,660	0	51,581,660	0	0	0	0
872	Kumi District	0	107,029,514	0	107,029,514	0	0	0	0
873	Kwania District	0	88,971,073	0	88,971,073	0	0	0	0
874	Kween District	0	60,325,887	0	60,325,887	0	0	0	0
875	Kyankwanzi District	0	170,209,757	0	170,209,757	0	0	0	0
876	Kyegegwa District	0	308,000,923	0	308,000,923	0	0	0	0
877	Kyenjojo District	0	452,075,206	0	452,075,206	0	0	0	0
878	Kyotera District	0	169,471,866	0	169,471,866	0	0	0	0
879	Lamwo District	0	96,049,522	0	96,049,522	0	0	0	0
880	Lira District	0	69,211,506	0	69,211,506	0	0	0	0
881	Luuka District	0	151,223,429	0	151,223,429	0	0	0	0
882	Luwero District	0	427,472,955	0	427,472,955	0	0	0	0
883	Lwengo District	0	195,951,984	0	195,951,984	0	0	0	0
884	Lyantonde District	0	58,076,866	0	58,076,866	0	0	0	0
885	Madi-Okollo District	0	73,197,000	0	73,197,000	0	0	0	0
886	Manafwa District	0	157,957,235	0	157,957,235	0	0	0	0
887	Maracha District	0	139,160,903	0	139,160,903	0	0	0	0
888	Masaka District	0	0	0	0	0	0	0	0
889	Masindi District	0	138,268,364	0	138,268,364	0	0	0	0
890	Mayuge District	0	188,219,595	0	188,219,595	0	0	0	0
891	Mbale District	0	57,113,632	0	57,113,632	0	0	0	0
892	Mbarara District	0	157,873,284	0	157,873,284	0	0	0	0
893	Mitooma District	0	131,273,867	0	131,273,867	0	0	0	0
894	Mityana District	0	120,019,927	0	120,019,927	0	0	0	0
895	Moroto District	0	19,140,976	0	19,140,976	0	0	0	0
896	Moyo District	0	72,269,113	0	72,269,113	0	0	0	0
897	Mpigi District	0	211,916,052	0	211,916,052	0	0	0	0
898	Mubende District	0	166,140,312	0	166,140,312	0	0	0	0
899	Mukono District	0	279,117,137	0	279,117,137	0	0	0	0
900	Nabilatuk District	0	18,677,032	0	18,677,032	0	0	0	0
901	Nakapiripirit District	0	19,450,271	0	19,450,271	0	0	0	0
902	Nakaseke District	0	134,676,118	0	134,676,118	0	0	0	0
903	Nakasongola District	0	173,112,717	0	173,112,717	0	0	0	0
904	Namayingo District	0	128,096,959	0	128,096,959	0	0	0	0
905	Namisindwa District	0	134,605,421	0	134,605,421	0	0	0	0
906	Namatumba District	0	177,478,203	0	177,478,203	0	0	0	0
907	Napak District	0	81,976,575	0	81,976,575	0	0	0	0
908	Nebbi District	0	87,923,887	0	87,923,887	0	0	0	0
909	Ngora District	0	94,383,745	0	94,383,745	0	0	0	0
910	Ntoroko District	0	88,471,782	0	88,471,782	0	0	0	0
911	Ntungamo District	0	412,949,320	0	412,949,320	0	0	0	0
912	Nwoya District	0	173,099,461	0	173,099,461	0	0	0	0

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913	Obongi District	0	24,862,943	0	24,862,943	0	0	0	0
914	Omoro District	0	111,858,943	0	111,858,943	0	0	0	0
915	Otuke District	0	119,794,583	0	119,794,583	0	0	0	0
916	Oyam District	0	224,681,121	0	224,681,121	0	0	0	0
917	Pader District	0	136,067,948	0	136,067,948	0	0	0	0
918	Pakwach District	0	111,275,700	0	111,275,700	0	0	0	0
919	Pallisa District	0	177,548,899	0	177,548,899	0	0	0	0
920	Rakai District	0	219,471,701	0	219,471,701	0	0	0	0
921	Rubanda District	0	293,477,288	0	293,477,288	0	0	0	0
922	Rubirizi District	0	53,746,729	0	53,746,729	0	0	0	0
923	Rukiga District	0	47,096,875	0	47,096,875	0	0	0	0
924	Rukungiri District	0	90,327,555	0	90,327,555	0	0	0	0
925	Rwampara District	0	133,010,340	0	133,010,340	0	0	0	0
926	Sembabule District	0	89,280,368	0	89,280,368	0	0	0	0
927	Serere District	0	243,477,454	0	243,477,454	0	0	0	0
928	Sheema District	0	144,882,871	0	144,882,871	0	0	0	0
929	Sironko District	0	220,019,596	0	220,019,596	0	0	0	0
930	Soroti District	0	28,265,194	0	28,265,194	0	0	0	0
931	Terego District	0	37,544,061	0	37,544,061	0	0	0	0
932	Tororo District	0	351,624,850	0	351,624,850	0	0	0	0
933	Wakiso District	0	2,051,393,869	0	2,051,393,869	0	0	0	0
934	Yumbe District	0	432,147,736	0	432,147,736	0	0	0	0
935	Zombo District	0	170,280,453	0	170,280,453	0	0	0	0
Total		62,738,053,241	42,106,957,400	5,355,552,534	20,860,659,000	1,230,000,000	213,709,720	6,782,972,979	148,100,768

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	00 Multi Programme							
		<i>o/w Urban UCG - NWR Division</i>	<i>o/w Honoraria for Municipal LLG Councillors</i>	<i>o/w Pbs Recurrent Costs Municipality</i>	<i>o/w monitoring UGIFT Program - urban</i>	<i>o/w city service commission</i>	<i>District Unconditional Grants</i>	<i>District Unconditional Grant - Wage</i>	<i>o/w District UCG - Wage</i>
601	Arua city	262,757,854	14,455,168	15,000,000	15,000,000	18,000,406	0	0	0
602	Fort-Portal city	111,425,639	17,431,232	15,000,000	15,000,000	18,000,406	0	0	0
603	Gulu city	168,208,426	31,886,399	15,000,000	15,000,000	18,000,406	0	0	0
604	Hoima city	118,158,222	24,658,816	15,000,000	15,000,000	18,000,406	0	0	0
605	Jinja city	189,501,009	24,233,664	15,000,000	15,000,000	18,000,406	0	0	0
606	Lira city	188,024,287	33,587,007	15,000,000	15,000,000	18,000,406	0	0	0
607	Masaka city	169,020,061	23,808,512	15,000,000	15,000,000	18,000,406	0	0	0
608	Mbale city	231,571,734	22,533,056	15,000,000	15,000,000	18,000,406	0	0	0
609	Mbarara city	170,508,418	44,640,959	15,000,000	15,000,000	18,000,406	0	0	0
610	Soroti city	87,938,456	18,706,688	15,000,000	15,000,000	18,000,406	0	0	0
701	Apac Municipal Council	96,305,553	28,910,335	15,000,000	10,000,000	0	0	0	0
702	Bugiri Municipal Council	67,702,672	5,952,128	15,000,000	10,000,000	0	0	0	0
703	Bushenyi- Ishaka Municipal Council	74,930,890	20,832,448	15,000,000	10,000,000	0	0	0	0
704	Busia Municipal Council	83,493,478	12,754,560	15,000,000	10,000,000	0	0	0	0
705	Entebbe Municipal Council	112,016,021	17,431,232	15,000,000	10,000,000	0	0	0	0
706	Ibanda Municipal Council	106,587,648	23,808,512	15,000,000	10,000,000	0	0	0	0
707	Iganga Municipal Council	83,235,475	14,455,168	15,000,000	10,000,000	0	0	0	0
708	Kabale Municipal Council	78,878,432	17,856,384	15,000,000	10,000,000	0	0	0	0
709	Kamuli Municipal Council	83,948,923	14,455,168	15,000,000	10,000,000	0	0	0	0
710	Kapchorwa Municipal Council	80,975,699	28,485,183	15,000,000	10,000,000	0	0	0	0
711	Kasese Municipal Council	117,844,010	24,658,816	15,000,000	10,000,000	0	0	0	0
712	Kira Municipal Council	346,660,940	17,006,080	15,000,000	10,000,000	0	0	0	0
713	Kisoro Municipal Council	61,578,976	16,580,928	15,000,000	10,000,000	0	0	0	0
714	Kitgum Municipal Council	79,235,071	18,706,688	15,000,000	10,000,000	0	0	0	0
715	Koboko Municipal Council	91,884,363	16,580,928	15,000,000	10,000,000	0	0	0	0
716	Kotido Municipal Council	95,536,751	8,077,888	15,000,000	10,000,000	0	0	0	0
717	Kumi Municipal Council	71,679,089	17,006,080	15,000,000	10,000,000	0	0	0	0
718	Lugazi Municipal Council	120,122,441	25,083,968	15,000,000	10,000,000	0	0	0	0
719	Makindye-Ssabagabo Municipal Council	314,852,130	18,706,688	15,000,000	10,000,000	0	0	0	0
720	Masindi Municipal Council	119,106,580	75,934,272	15,000,000	10,000,000	0	0	0	0
721	Mityana Municipal Council	107,134,562	22,533,056	15,000,000	10,000,000	0	0	0	0
722	Moroto Municipal Council	55,868,153	11,053,952	15,000,000	10,000,000	0	0	0	0
723	Mubende Municipal Council	126,457,366	23,383,360	15,000,000	10,000,000	0	0	0	0
724	Mukono Municipal Council	151,887,795	22,958,208	15,000,000	10,000,000	0	0	0	0
725	Nansana Municipal Council	396,021,142	33,161,855	15,000,000	10,000,000	0	0	0	0
726	Nebbi Municipal Council	75,960,632	8,928,192	15,000,000	10,000,000	0	0	0	0
727	Njeru Municipal Council	147,533,479	27,634,879	15,000,000	10,000,000	0	0	0	0
728	Ntungamo Municipal Council	63,147,932	16,580,928	15,000,000	10,000,000	0	0	0	0
729	Rukungiri Municipal Council	71,593,310	17,856,384	15,000,000	10,000,000	0	0	0	0
730	Sheema Municipal Council	102,504,678	28,485,183	15,000,000	10,000,000	0	0	0	0
731	Tororo Municipal Council	73,754,239	13,604,864	15,000,000	10,000,000	0	0	0	0
801	Abim District	0	0	0	0	0	2,872,755,470	2,101,560,540	2,101,560,540
802	Adjumani District	0	0	0	0	0	2,797,846,298	2,044,521,204	2,044,521,204
803	Agago District	0	0	0	0	0	3,339,932,297	2,189,805,232	2,189,805,232
804	Alebtong District	0	0	0	0	0	2,297,392,417	1,356,774,133	1,356,774,133
805	Amolatar District	0	0	0	0	0	2,333,256,705	1,500,054,120	1,500,054,120
806	Amudat District	0	0	0	0	0	1,180,342,160	544,449,017	544,449,017
807	Amuria District	0	0	0	0	0	3,847,849,655	2,902,466,022	2,902,466,022
808	Amuru District	0	0	0	0	0	3,100,680,582	2,339,968,511	2,339,968,511
809	Apac District	0	0	0	0	0	3,388,922,730	2,702,356,800	2,702,356,800
810	Arua District	0	0	0	0	0	2,306,856,400	1,667,621,393	1,667,621,393

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	00 Multi Programme							
		<i>o/w Urban UCG - NWR Division</i>	<i>o/w Honoraria for Municipal LLG Councillors</i>	<i>o/w Pbs Recurrent Costs Municipality</i>	<i>o/w monitoring UGIFT Program - urban</i>	<i>o/w city service commission</i>	<i>District Unconditional Grants</i>	<i>District Unconditional Grant - Wage</i>	<i>o/w District UCG - Wage</i>
811	Budaka District	0	0	0	0	0	3,119,448,350	2,249,109,053	2,249,109,053
812	Bududa District	0	0	0	0	0	4,187,648,693	2,825,758,824	2,825,758,824
813	Bugiri District	0	0	0	0	0	3,634,267,477	2,549,811,000	2,549,811,000
814	Bugweri District	0	0	0	0	0	2,937,447,801	2,341,169,169	2,341,169,169
815	Buhweju District	0	0	0	0	0	3,296,011,010	2,567,454,594	2,567,454,594
816	Buikwe District	0	0	0	0	0	2,856,741,820	2,215,268,761	2,215,268,761
817	Bukedea District	0	0	0	0	0	4,055,172,943	2,904,209,029	2,904,209,029
818	Bukomansimbi District	0	0	0	0	0	2,347,417,702	1,768,760,206	1,768,760,206
819	Bukwo District	0	0	0	0	0	3,698,501,451	2,792,976,039	2,792,976,039
820	Bulambuli District	0	0	0	0	0	4,784,927,592	3,519,047,029	3,519,047,029
821	Buliisa District	0	0	0	0	0	1,755,418,857	1,147,824,554	1,147,824,554
822	Bundibugyo District	0	0	0	0	0	2,964,355,864	1,822,217,240	1,822,217,240
823	Bunyangabu District	0	0	0	0	0	4,000,726,855	3,341,048,363	3,341,048,363
824	Bushenyi District	0	0	0	0	0	4,597,040,645	3,796,454,748	3,796,454,748
825	Busia District	0	0	0	0	0	2,874,530,738	1,839,468,124	1,839,468,124
826	Butaleja District	0	0	0	0	0	3,275,033,206	2,380,782,693	2,380,782,693
827	Butambala District	0	0	0	0	0	2,605,303,140	2,135,470,414	2,135,470,414
828	Butebo District	0	0	0	0	0	2,853,300,505	2,157,416,460	2,157,416,460
829	Buvuma District	0	0	0	0	0	3,888,036,785	3,090,765,924	3,090,765,924
830	Buyende District	0	0	0	0	0	3,185,870,441	2,010,620,840	2,010,620,840
831	Dokolo District	0	0	0	0	0	4,005,218,429	3,207,001,983	3,207,001,983
832	Gomba District	0	0	0	0	0	2,566,689,505	1,890,579,468	1,890,579,468
833	Gulu District	0	0	0	0	0	4,798,881,185	4,121,524,428	4,121,524,428
834	Hoima District	0	0	0	0	0	2,965,464,910	2,082,476,972	2,082,476,972
835	Ibanda District	0	0	0	0	0	2,733,674,049	2,028,446,452	2,028,446,452
836	Iganga District	0	0	0	0	0	2,704,382,103	1,830,325,557	1,830,325,557
837	Isingiro District	0	0	0	0	0	5,566,285,994	4,106,766,205	4,106,766,205
838	Jinja District	0	0	0	0	0	3,254,047,171	2,632,308,871	2,632,308,871
839	Kaabong District	0	0	0	0	0	2,932,287,539	2,082,150,425	2,082,150,425
840	Kabale District	0	0	0	0	0	6,309,056,162	5,494,962,012	5,494,962,012
841	Kabarole District	0	0	0	0	0	3,485,708,650	2,689,389,854	2,689,389,854
842	Kaberamaido District	0	0	0	0	0	2,501,705,906	1,890,171,149	1,890,171,149
843	Kagadi District	0	0	0	0	0	3,709,603,062	2,230,009,155	2,230,009,155
844	Kakumiro District	0	0	0	0	0	5,030,472,587	3,671,658,043	3,671,658,043
845	Kalaki District	0	0	0	0	0	2,825,172,044	2,201,920,776	2,201,920,776
846	Kalangala District	0	0	0	0	0	3,334,585,987	2,844,544,596	2,844,544,596
847	Kaliro District	0	0	0	0	0	3,605,994,862	2,661,639,875	2,661,639,875
848	Kalungu District	0	0	0	0	0	2,848,330,729	2,234,247,416	2,234,247,416
849	Kamuli District	0	0	0	0	0	4,093,460,621	2,813,687,999	2,813,687,999
850	Kamwenge District	0	0	0	0	0	3,584,604,092	2,748,022,080	2,748,022,080
851	Kanungu District	0	0	0	0	0	4,844,035,754	3,842,648,930	3,842,648,930
852	Kapchorwa District	0	0	0	0	0	2,685,409,237	2,030,388,826	2,030,388,826
853	Kapelebyong District	0	0	0	0	0	1,911,982,318	1,296,976,958	1,296,976,958
854	Karenga District	0	0	0	0	0	2,282,134,494	1,734,377,902	1,734,377,902
855	Kasanda District	0	0	0	0	0	3,478,284,489	2,525,350,833	2,525,350,833
856	Kasese District	0	0	0	0	0	7,768,944,716	5,915,911,408	5,915,911,408
857	Katakwi District	0	0	0	0	0	3,525,236,920	2,555,606,812	2,555,606,812
858	Kayunga District	0	0	0	0	0	3,922,383,528	3,036,450,143	3,036,450,143
859	Kazo District	0	0	0	0	0	2,712,044,905	1,954,627,514	1,954,627,514
860	Kibaale District	0	0	0	0	0	5,734,709,383	4,908,257,829	4,908,257,829
861	Kiboga District	0	0	0	0	0	3,382,397,848	2,647,058,520	2,647,058,520

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	00 Multi Programme							
		<i>o/w Urban UCG - NWR Division</i>	<i>o/w Honoraria for Municipal LLG Councillors</i>	<i>o/w Pbs Recurrent Costs Municipality</i>	<i>o/w monitoring UGIFT Program - urban</i>	<i>o/w city service commission</i>	<i>District Unconditional Grants</i>	<i>District Unconditional Grant - Wage</i>	<i>o/w District UCG - Wage</i>
862	Kibuku District	0	0	0	0	0	3,468,748,552	2,483,476,635	2,483,476,635
863	Kikuube District	0	0	0	0	0	2,664,865,846	1,753,353,175	1,753,353,175
864	Kiruhura District	0	0	0	0	0	3,651,353,839	2,862,914,248	2,862,914,248
865	Kiryandongo District	0	0	0	0	0	7,914,388,630	7,079,787,817	7,079,787,817
866	Kisoro District	0	0	0	0	0	3,468,191,925	2,484,180,468	2,484,180,468
867	Kitagwenda District	0	0	0	0	0	3,413,658,326	2,702,640,544	2,702,640,544
868	Kitgum District	0	0	0	0	0	2,454,553,692	1,502,870,805	1,502,870,805
869	Koboko District	0	0	0	0	0	1,951,429,830	1,225,529,778	1,225,529,778
870	Kole District	0	0	0	0	0	2,897,980,341	2,048,018,051	2,048,018,051
871	Kotido District	0	0	0	0	0	3,417,250,356	2,630,871,054	2,630,871,054
872	Kumi District	0	0	0	0	0	3,778,783,348	2,848,951,638	2,848,951,638
873	Kwania District	0	0	0	0	0	4,724,870,687	3,943,868,364	3,943,868,364
874	Kween District	0	0	0	0	0	4,544,270,091	3,678,460,473	3,678,460,473
875	Kyankwanzi District	0	0	0	0	0	4,161,731,461	2,876,347,149	2,876,347,149
876	Kyegegwa District	0	0	0	0	0	4,366,537,358	3,231,420,627	3,231,420,627
877	Kyenjojo District	0	0	0	0	0	5,293,137,955	3,891,893,236	3,891,893,236
878	Kyotera District	0	0	0	0	0	2,919,033,043	2,115,648,560	2,115,648,560
879	Lamwo District	0	0	0	0	0	2,723,187,495	1,879,971,145	1,879,971,145
880	Lira District	0	0	0	0	0	2,893,921,197	1,991,637,647	1,991,637,647
881	Luuka District	0	0	0	0	0	2,583,635,258	1,803,209,688	1,803,209,688
882	Luwero District	0	0	0	0	0	5,159,977,541	4,065,218,672	4,065,218,672
883	Lwengo District	0	0	0	0	0	2,763,026,923	1,928,884,281	1,928,884,281
884	Lyantonde District	0	0	0	0	0	3,498,111,452	2,921,906,211	2,921,906,211
885	Madi-Okollo District	0	0	0	0	0	2,464,824,473	1,767,885,655	1,767,885,655
886	Manafwa District	0	0	0	0	0	4,095,427,249	2,917,457,312	2,917,457,312
887	Maracha District	0	0	0	0	0	2,561,167,878	1,666,799,734	1,666,799,734
888	Masaka District	0	0	0	0	0	1,773,165,143	1,200,318,561	1,200,318,561
889	Masindi District	0	0	0	0	0	2,712,237,399	1,911,563,500	1,911,563,500
890	Mayuge District	0	0	0	0	0	5,088,588,764	3,786,445,426	3,786,445,426
891	Mbale District	0	0	0	0	0	5,036,221,877	3,967,710,204	3,967,710,204
892	Mbarara District	0	0	0	0	0	2,953,619,054	2,283,859,561	2,283,859,561
893	Mitooma District	0	0	0	0	0	4,491,747,994	3,633,533,553	3,633,533,553
894	Mityana District	0	0	0	0	0	3,436,115,510	2,552,338,995	2,552,338,995
895	Moroto District	0	0	0	0	0	2,068,386,390	1,503,223,149	1,503,223,149
896	Moyo District	0	0	0	0	0	3,021,000,124	2,421,696,132	2,421,696,132
897	Mpigi District	0	0	0	0	0	2,672,584,580	1,914,352,175	1,914,352,175
898	Mubende District	0	0	0	0	0	3,683,822,941	2,477,831,926	2,477,831,926
899	Mukono District	0	0	0	0	0	3,427,235,214	2,256,153,594	2,256,153,594
900	Nabilatuk District	0	0	0	0	0	2,097,535,572	1,566,413,952	1,566,413,952
901	Nakapiripirit District	0	0	0	0	0	1,980,095,044	1,352,707,030	1,352,707,030
902	Nakaseke District	0	0	0	0	0	4,518,664,043	3,666,828,288	3,666,828,288
903	Nakasongola District	0	0	0	0	0	4,283,398,869	3,509,871,871	3,509,871,871
904	Namayingo District	0	0	0	0	0	2,768,609,194	2,000,092,143	2,000,092,143
905	Namisindwa District	0	0	0	0	0	4,456,844,312	3,168,469,108	3,168,469,108
906	Namutumba District	0	0	0	0	0	3,788,640,468	2,748,363,680	2,748,363,680
907	Napak District	0	0	0	0	0	4,160,945,494	3,405,889,072	3,405,889,072
908	Nebbi District	0	0	0	0	0	3,019,977,967	2,167,574,524	2,167,574,524
909	Ngora District	0	0	0	0	0	2,166,431,337	1,494,097,778	1,494,097,778
910	Ntoroko District	0	0	0	0	0	2,747,402,345	2,213,323,035	2,213,323,035
911	Ntungamo District	0	0	0	0	0	6,240,379,919	4,848,689,565	4,848,689,565
912	Nwoya District	0	0	0	0	0	1,902,429,950	1,079,099,917	1,079,099,917

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Vote Code	Local Government	00 Multi Programme							
		<i>o/w Urban UCG - NWR Division</i>	<i>o/w Honoraria for Municipal LLG Councillors</i>	<i>o/w Pbs Recurrent Costs Municipality</i>	<i>o/w monitoring UGIFT Program - urban</i>	<i>o/w city service commission</i>	<i>District Unconditional Grants</i>	<i>District Unconditional Grant - Wage</i>	<i>o/w District UCG - Wage</i>
913	Obongi District	0	0	0	0	0	2,411,658,579	1,979,410,991	1,979,410,991
914	Omoro District	0	0	0	0	0	2,848,310,263	2,089,577,053	2,089,577,053
915	Otuke District	0	0	0	0	0	3,059,028,267	2,338,346,730	2,338,346,730
916	Oyam District	0	0	0	0	0	3,397,322,497	2,253,985,812	2,253,985,812
917	Pader District	0	0	0	0	0	3,083,130,197	2,072,324,824	2,072,324,824
918	Pakwach District	0	0	0	0	0	2,596,308,533	1,872,139,612	1,872,139,612
919	Pallisa District	0	0	0	0	0	5,630,444,875	4,505,076,159	4,505,076,159
920	Rakai District	0	0	0	0	0	4,590,450,490	3,452,288,794	3,452,288,794
921	Rubanda District	0	0	0	0	0	3,303,453,913	2,611,213,392	2,611,213,392
922	Rubirizi District	0	0	0	0	0	3,030,185,432	2,338,135,383	2,338,135,383
923	Rukiga District	0	0	0	0	0	2,442,757,939	1,928,094,135	1,928,094,135
924	Rukungiri District	0	0	0	0	0	4,143,447,076	3,166,595,740	3,166,595,740
925	Rwampara District	0	0	0	0	0	2,486,859,588	1,943,481,029	1,943,481,029
926	Sembabule District	0	0	0	0	0	4,126,285,298	3,122,512,827	3,122,512,827
927	Serere District	0	0	0	0	0	3,992,348,168	3,076,414,992	3,076,414,992
928	Sheema District	0	0	0	0	0	3,902,875,819	3,296,910,819	3,296,910,819
929	Sironko District	0	0	0	0	0	5,179,148,434	3,644,803,808	3,644,803,808
930	Soroti District	0	0	0	0	0	3,072,786,137	2,094,540,192	2,094,540,192
931	Terego District	0	0	0	0	0	3,592,125,038	2,829,791,404	2,829,791,404
932	Tororo District	0	0	0	0	0	5,518,883,104	3,840,764,716	3,840,764,716
933	Wakiso District	0	0	0	0	0	9,198,357,574	7,684,271,964	7,684,271,964
934	Yumbe District	0	0	0	0	0	6,728,003,705	4,989,970,880	4,989,970,880
935	Zombo District	0	0	0	0	0	2,814,280,009	1,911,912,297	1,911,912,297
	Total	5,355,552,534	905,405,808	615,000,000	460,000,000	180,004,057	478,964,820,952	359,190,912,284	359,190,912,284

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government								
		District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards District	o/w Ex-Gratia District	o/w Payroll Printing District
601	Arua city	0	0	0	0	0	0	0	0
602	Fort-Portal city	0	0	0	0	0	0	0	0
603	Gulu city	0	0	0	0	0	0	0	0
604	Hoima city	0	0	0	0	0	0	0	0
605	Jinja city	0	0	0	0	0	0	0	0
606	Lira city	0	0	0	0	0	0	0	0
607	Masaka city	0	0	0	0	0	0	0	0
608	Mbale city	0	0	0	0	0	0	0	0
609	Mbarara city	0	0	0	0	0	0	0	0
610	Soroti city	0	0	0	0	0	0	0	0
701	Apac Municipal Council	0	0	0	0	0	0	0	0
702	Bugiri Municipal Council	0	0	0	0	0	0	0	0
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	0	0
704	Busia Municipal Council	0	0	0	0	0	0	0	0
705	Entebbe Municipal Council	0	0	0	0	0	0	0	0
706	Ibanda Municipal Council	0	0	0	0	0	0	0	0
707	Iganga Municipal Council	0	0	0	0	0	0	0	0
708	Kabale Municipal Council	0	0	0	0	0	0	0	0
709	Kamuli Municipal Council	0	0	0	0	0	0	0	0
710	Kapchorwa Municipal Council	0	0	0	0	0	0	0	0
711	Kasese Municipal Council	0	0	0	0	0	0	0	0
712	Kira Municipal Council	0	0	0	0	0	0	0	0
713	Kisoro Municipal Council	0	0	0	0	0	0	0	0
714	Kitgum Municipal Council	0	0	0	0	0	0	0	0
715	Koboko Municipal Council	0	0	0	0	0	0	0	0
716	Kotido Municipal Council	0	0	0	0	0	0	0	0
717	Kumi Municipal Council	0	0	0	0	0	0	0	0
718	Lugazi Municipal Council	0	0	0	0	0	0	0	0
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0
720	Masindi Municipal Council	0	0	0	0	0	0	0	0
721	Mityana Municipal Council	0	0	0	0	0	0	0	0
722	Moroto Municipal Council	0	0	0	0	0	0	0	0
723	Mubende Municipal Council	0	0	0	0	0	0	0	0
724	Mukono Municipal Council	0	0	0	0	0	0	0	0
725	Nansana Municipal Council	0	0	0	0	0	0	0	0
726	Nebbi Municipal Council	0	0	0	0	0	0	0	0
727	Njeru Municipal Council	0	0	0	0	0	0	0	0
728	Ntungamo Municipal Council	0	0	0	0	0	0	0	0
729	Rukungiri Municipal Council	0	0	0	0	0	0	0	0
730	Sheema Municipal Council	0	0	0	0	0	0	0	0
731	Tororo Municipal Council	0	0	0	0	0	0	0	0
801	Abim District	771,194,930	241,184,176	148,259,634	0	30,000,000	25,204,287	225,695,105	6,186,427
802	Adjumani District	753,325,094	279,758,030	174,131,911	0	30,000,000	25,204,287	114,125,377	8,230,461
803	Agago District	1,150,127,065	311,735,776	240,181,238	0	30,000,000	25,204,287	375,947,458	9,045,358
804	Alebtong District	940,618,284	314,353,085	236,539,158	0	30,000,000	25,204,287	213,113,569	8,461,348
805	Amolatar District	833,202,585	253,276,647	179,130,063	0	30,000,000	25,204,287	209,677,793	6,811,182
806	Amudat District	635,893,143	234,864,838	145,303,129	0	30,000,000	25,204,287	122,166,336	1,120,484
807	Amuria District	945,383,633	288,580,509	235,743,967	0	30,000,000	25,204,287	227,962,337	7,514,463
808	Amuru District	760,712,071	269,253,906	170,200,713	0	30,000,000	25,204,287	168,681,473	6,532,758
809	Apac District	686,565,929	230,585,784	141,744,177	0	30,000,000	25,204,287	164,822,689	6,771,275
810	Arua District	639,235,007	233,510,550	141,693,478	25,000,000	30,000,000	25,204,287	58,962,883	20,066,286

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards District	o/w Ex-Gratia District	o/w Payroll Printing District
811	Budaka District	870,339,297	263,411,574	210,915,351	0	30,000,000	25,204,287	210,975,681	8,807,679
812	Bududa District	1,361,889,869	357,712,176	322,492,943	0	30,000,000	25,204,287	372,988,035	9,120,057
813	Bugiri District	1,084,456,477	348,235,567	311,025,007	0	30,000,000	25,204,287	222,575,970	13,211,210
814	Bugweri District	596,278,632	223,899,715	138,235,925	0	30,000,000	25,204,287	76,120,257	8,578,299
815	Buhweju District	728,556,416	247,515,007	155,984,092	0	30,000,000	25,204,287	161,436,609	3,972,623
816	Buikwe District	641,473,059	205,923,463	111,692,234	0	30,000,000	25,204,287	167,865,409	6,972,669
817	Bukedea District	1,150,963,914	311,378,357	263,883,065	0	30,000,000	25,204,287	401,289,025	7,537,798
818	Bukomansimbi District	578,657,496	191,337,806	93,820,289	25,000,000	30,000,000	25,204,287	120,858,145	6,274,708
819	Bukwo District	905,525,412	245,819,186	174,886,453	0	30,000,000	25,204,287	287,415,362	6,295,080
820	Bulambuli District	1,265,880,563	334,673,980	303,664,575	25,000,000	30,000,000	25,204,287	348,571,971	6,417,315
821	Buliisa District	607,594,303	217,359,363	116,777,624	0	30,000,000	25,204,287	117,489,345	3,972,623
822	Bundibugyo District	1,142,138,624	316,462,402	255,276,178	0	30,000,000	25,204,287	310,054,691	11,415,350
823	Bunyangabu District	659,678,492	209,462,470	123,173,414	0	30,000,000	25,204,287	144,135,681	6,677,915
824	Bushenyi District	800,585,897	232,049,051	154,337,986	25,000,000	47,143,000	25,204,287	176,622,945	11,551,166
825	Busia District	1,035,062,614	328,962,969	296,091,298	0	30,000,000	25,204,287	203,384,450	12,963,655
826	Butaleja District	894,250,512	287,094,109	231,159,625	0	30,000,000	25,204,287	171,039,298	10,872,085
827	Butambala District	469,832,726	172,303,382	68,311,124	0	30,000,000	25,204,287	76,416,929	8,033,527
828	Butebo District	695,884,045	207,541,000	132,999,353	0	30,000,000	25,204,287	192,182,369	5,638,999
829	Buvuma District	797,270,861	224,261,934	117,674,213	0	30,000,000	25,204,287	93,233,695	1,602,631
830	Buyende District	1,175,249,601	373,114,853	308,059,367	0	30,000,000	25,204,287	283,560,000	5,969,121
831	Dokolo District	798,216,446	252,875,463	182,674,855	0	30,000,000	25,204,287	168,982,337	8,101,435
832	Gomba District	676,110,037	244,829,903	147,459,418	0	30,000,000	25,204,287	126,449,953	7,076,023
833	Gulu District	677,356,757	245,080,484	152,664,476	0	30,000,000	25,204,287	128,611,777	5,807,104
834	Hoima District	882,987,938	305,331,735	253,280,205	0	30,000,000	25,204,287	169,850,561	5,931,306
835	Ibanda District	705,227,597	225,701,748	144,277,738	0	30,000,000	25,204,287	147,384,161	7,383,418
836	Iganga District	874,056,546	319,599,298	270,903,680	0	30,000,000	25,204,287	106,140,545	14,788,875
837	Isingiro District	1,459,519,789	424,734,579	428,860,451	0	30,000,000	25,204,287	350,602,883	15,320,065
838	Jinja District	621,738,300	207,245,626	111,494,463	25,000,000	47,143,000	25,204,287	69,401,441	17,350,517
839	Kaabong District	850,137,113	261,076,357	170,481,612	0	30,000,000	25,204,287	212,401,410	4,014,452
840	Kabale District	814,094,150	253,059,540	184,261,128	0	30,000,000	25,204,287	186,005,377	13,688,790
841	Kabarole District	796,318,795	254,651,085	184,605,969	0	30,000,000	25,204,287	152,668,994	9,457,047
842	Kaberamaido District	611,534,757	219,447,141	132,700,185	0	30,000,000	25,204,287	117,789,665	4,482,738
843	Kagadi District	1,479,593,907	378,225,072	385,709,541	0	30,000,000	25,204,287	488,646,242	10,394,601
844	Kakumiro District	1,358,814,544	432,930,231	436,069,702	0	30,000,000	25,204,287	321,365,697	6,249,918
845	Kalaki District	623,251,268	221,658,212	138,070,584	0	30,000,000	25,204,287	113,181,473	4,297,779
846	Kalangala District	490,041,391	191,513,759	82,569,309	0	30,000,000	25,204,287	66,131,169	2,933,630
847	Kaliro District	944,354,987	300,526,370	249,909,889	0	30,000,000	25,204,287	233,009,953	10,614,035
848	Kalungu District	614,083,313	218,254,287	126,244,562	0	30,000,000	25,204,287	100,771,457	8,739,771
849	Kamuli District	1,279,772,622	412,968,498	404,440,620	0	30,000,000	25,204,287	245,617,474	17,558,811
850	Kamwenge District	836,582,012	264,221,239	194,606,384	0	30,000,000	25,204,287	202,999,329	8,729,696
851	Kanungu District	1,001,386,824	281,236,643	220,189,543	0	30,000,000	25,204,287	273,957,762	13,635,945
852	Kapchorwa District	655,020,410	197,008,141	115,766,393	0	30,000,000	25,204,287	151,772,641	5,741,183
853	Kapelebyong District	615,005,360	210,840,837	101,871,320	0	30,000,000	25,204,287	154,787,233	3,588,510
854	Karenga District	547,756,592	192,294,985	77,732,387	0	30,000,000	25,204,287	127,795,713	1,764,527
855	Kasanda District	952,933,656	300,062,236	248,659,323	0	30,000,000	25,204,287	206,115,362	6,987,403
856	Kasese District	1,853,033,308	548,867,110	527,775,266	25,000,000	30,000,000	25,204,287	421,380,996	28,786,240
857	Katakwi District	969,630,108	278,185,399	223,518,295	0	30,000,000	25,204,287	278,113,857	8,481,721
858	Kayunga District	885,933,385	294,566,814	233,522,819	0	30,000,000	25,204,287	163,129,921	16,359,059
859	Kazo District	757,417,391	258,896,840	184,141,460	0	30,000,000	25,204,287	139,363,265	6,014,398
860	Kibaale District	826,451,554	274,263,681	216,589,027	0	30,000,000	25,204,287	158,336,897	4,434,152
861	Kiboga District	735,339,328	233,384,774	156,802,578	0	30,000,000	25,204,287	169,673,569	7,327,283

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government	District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards District	o/w Ex-Gratia District	o/w Payroll Printing District
862	Kibuku District	985,271,917	294,356,301	258,820,970	0	30,000,000	25,204,287	253,191,745	5,649,953
863	Kikuube District	911,512,672	351,075,213	296,725,258	0	30,000,000	25,204,287	117,278,753	6,767,507
864	Kiruhura District	788,439,591	256,335,700	180,596,669	25,000,000	30,000,000	25,204,287	146,005,985	5,122,529
865	Kiryandongo District	834,600,813	294,331,903	223,720,175	0	30,000,000	25,204,287	156,734,497	8,244,042
866	Kisoro District	984,011,457	322,988,699	240,305,015	0	30,000,000	25,204,287	215,555,970	15,753,050
867	Kitagwenda District	711,017,782	238,854,598	163,303,875	0	30,000,000	25,204,287	154,780,257	4,634,616
868	Kitgum District	951,682,887	294,204,046	217,715,816	0	30,000,000	25,204,287	260,182,657	8,878,332
869	Koboko District	725,900,052	254,625,862	173,676,536	0	30,000,000	25,204,287	87,258,433	5,792,961
870	Kole District	849,962,291	280,714,814	209,746,998	0	30,000,000	25,204,287	192,787,521	9,615,786
871	Kotido District	786,379,302	249,088,385	165,129,483	0	30,000,000	25,204,287	229,778,753	2,716,742
872	Kumi District	929,831,710	280,452,987	225,761,822	0	30,000,000	25,204,287	240,636,289	8,452,208
873	Kwania District	781,002,323	259,689,521	186,348,448	0	30,000,000	25,204,287	123,172,027	8,659,661
874	Kween District	865,809,618	235,677,560	161,386,921	25,000,000	30,000,000	25,204,287	238,456,866	4,400,444
875	Kyankwanzi District	1,285,384,312	317,618,188	272,012,199	25,000,000	30,000,000	25,204,287	418,521,410	20,069,232
876	Kyegegwa District	1,135,116,731	356,683,703	325,343,025	0	30,000,000	25,204,287	277,538,113	6,125,310
877	Kyenjojo District	1,401,244,719	391,362,735	381,704,350	0	30,000,000	25,204,287	364,258,627	12,012,941
878	Kyotera District	803,384,483	262,906,213	189,029,080	0	30,000,000	25,204,287	95,295,970	16,744,497
879	Lamwo District	843,216,350	260,613,185	165,111,213	0	30,000,000	25,204,287	231,994,465	5,867,259
880	Lira District	902,283,550	275,125,422	209,374,752	25,000,000	47,143,000	25,204,287	176,617,793	14,715,683
881	Luuka District	780,425,570	263,434,823	194,013,073	0	30,000,000	25,204,287	146,943,873	8,732,981
882	Luwero District	1,094,758,869	341,686,732	297,576,173	0	30,000,000	25,204,287	170,813,218	23,591,271
883	Lwengo District	834,142,642	250,602,649	172,297,169	0	30,000,000	25,204,287	234,379,329	10,838,131
884	Lyantonde District	576,205,241	197,750,425	102,570,138	25,000,000	30,000,000	25,204,287	92,023,585	4,739,985
885	Madi-Okollo District	696,938,818	240,959,387	157,993,310	0	30,000,000	25,204,287	128,395,393	6,541,428
886	Manafwa District	1,177,969,937	263,208,456	237,160,789	0	30,000,000	25,204,287	170,813,218	7,075,998
887	Maracha District	894,368,144	255,343,781	195,742,308	0	30,000,000	25,204,287	266,643,873	9,337,363
888	Masaka District	572,846,582	207,935,710	112,381,918	25,000,000	47,143,000	25,204,287	52,120,257	8,821,261
889	Masindi District	800,673,899	267,188,203	189,640,661	0	30,000,000	25,204,287	194,678,753	9,500,342
890	Mayuge District	1,302,143,339	459,091,605	439,770,699	0	30,000,000	25,204,287	185,151,106	15,116,341
891	Mbale District	1,068,511,673	313,099,782	275,193,879	25,000,000	47,143,000	25,204,287	167,432,867	16,610,319
892	Mbarara District	669,759,493	206,510,856	113,880,952	25,000,000	47,143,000	25,204,287	141,028,129	10,799,992
893	Mitooma District	858,214,441	244,122,438	177,888,632	25,000,000	30,000,000	25,204,287	215,482,337	10,138,678
894	Mityana District	883,776,515	272,774,702	211,020,858	0	30,000,000	25,204,287	195,104,450	11,216,261
895	Moroto District	565,163,240	224,560,803	107,328,956	0	30,000,000	25,204,287	93,489,665	2,668,788
896	Moyo District	599,303,992	203,251,701	104,147,276	0	30,000,000	25,204,287	138,796,321	6,640,322
897	Mpigi District	758,232,406	247,460,898	168,848,750	25,000,000	47,143,000	25,204,287	118,892,961	11,035,065
898	Mubende District	1,205,991,015	403,662,534	377,069,309	0	30,000,000	25,204,287	236,484,161	8,294,480
899	Mukono District	1,171,081,620	381,633,699	351,500,310	0	30,000,000	25,204,287	223,038,690	19,122,918
900	Nabilatuk District	531,121,620	211,577,639	98,923,949	0	30,000,000	25,204,287	88,357,248	2,375,339
901	Nakapiripirit District	627,388,014	236,833,646	133,725,576	0	30,000,000	25,204,287	113,673,601	3,064,099
902	Nakaseke District	851,835,755	283,157,043	201,710,127	0	30,000,000	25,204,287	150,980,194	10,423,892
903	Nakasongola District	773,526,998	251,542,146	167,313,176	0	30,000,000	25,204,287	159,102,945	11,686,983
904	Namayingo District	768,517,051	267,923,283	175,865,255	0	30,000,000	25,204,287	148,832,961	6,043,820
905	Namisindwa District	1,288,375,204	313,179,057	274,017,307	0	30,000,000	25,204,287	482,384,130	10,254,147
906	Namutumba District	1,040,276,788	308,244,112	268,779,820	0	30,000,000	25,204,287	308,982,081	9,928,163
907	Napak District	755,056,422	261,822,633	156,190,998	0	30,000,000	25,204,287	175,492,065	3,178,099
908	Nebbi District	852,403,443	280,812,605	218,115,467	0	30,000,000	25,204,287	182,176,001	9,950,679
909	Ngora District	672,333,559	225,022,239	144,001,864	0	30,000,000	25,204,287	126,632,961	6,824,763
910	Ntoroko District	534,079,310	182,421,775	70,706,748	0	30,000,000	25,204,287	104,386,593	2,886,094
911	Ntungamo District	1,391,690,354	378,803,766	365,496,781	0	30,000,000	25,204,287	372,958,627	22,525,114
912	Nwoya District	823,330,033	328,685,038	221,108,511	0	30,000,000	25,204,287	110,021,761	4,291,791

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government								
		District Unconditional Grant - Non Wage Recurrent	o/w District UCG - NWR District	o/w District UCG - NWR Subcounty	o/w IPPS District	o/w IFMIS District	o/w Boards District	o/w Ex-Gratia District	o/w Payroll Printing District
913	Obongi District	432,247,589	169,489,383	58,991,258	0	30,000,000	25,204,287	72,597,856	2,982,255
914	Omoro District	758,733,210	254,416,032	187,070,562	0	30,000,000	25,204,287	153,364,193	11,461,924
915	Otuke District	720,681,537	226,105,803	129,173,663	0	30,000,000	25,204,287	211,785,409	4,597,378
916	Oyam District	1,143,336,685	369,930,419	334,465,121	0	30,000,000	25,204,287	223,537,474	16,216,452
917	Pader District	1,010,805,373	278,097,570	210,809,844	0	30,000,000	25,204,287	323,375,970	9,113,266
918	Pakwach District	724,168,921	240,893,000	162,002,611	0	30,000,000	25,204,287	166,375,713	6,728,617
919	Pallisa District	1,125,368,715	344,744,835	323,789,182	0	30,000,000	25,204,287	257,255,970	10,170,005
920	Rakai District	1,138,161,696	296,489,799	241,909,557	25,000,000	30,000,000	25,204,287	382,889,313	11,817,646
921	Rubanda District	692,240,521	200,341,744	105,526,644	0	30,000,000	25,204,287	207,418,721	11,227,440
922	Rubirizi District	692,050,049	225,463,386	143,234,077	25,000,000	30,000,000	25,204,287	112,213,857	4,807,893
923	Rukiga District	514,663,804	188,648,446	85,760,124	0	30,000,000	25,204,287	79,924,193	7,910,541
924	Rukungiri District	976,851,336	325,546,266	241,376,079	0	30,000,000	25,204,287	198,589,602	18,104,297
925	Rwampara District	543,378,559	200,922,401	90,518,942	0	30,000,000	25,204,287	104,334,209	9,212,523
926	Sembabule District	1,003,772,471	339,213,173	280,159,603	0	30,000,000	25,204,287	209,345,697	12,855,002
927	Serere District	915,933,176	314,824,299	258,075,562	0	30,000,000	25,204,287	142,760,514	9,588,622
928	Sheema District	605,965,000	187,189,913	89,948,925	0	30,000,000	25,204,287	158,241,153	9,661,469
929	Sironko District	1,534,344,626	326,555,942	336,756,152	0	30,000,000	25,204,287	622,454,402	12,827,838
930	Soroti District	978,245,946	328,606,096	285,704,477	25,000,000	47,143,000	25,204,287	156,312,673	8,807,679
931	Terego District	762,333,634	275,260,295	199,608,647	0	30,000,000	25,204,287	92,260,000	7,000,000
932	Tororo District	1,678,118,388	438,559,461	476,780,230	25,000,000	30,000,000	25,204,287	487,886,530	20,094,004
933	Wakiso District	1,514,085,610	426,387,899	404,858,540	0	30,000,000	25,204,287	440,214,114	20,054,478
934	Yumbe District	1,738,032,824	548,321,272	511,778,711	0	30,000,000	25,204,287	445,795,938	14,668,148
935	Zombo District	902,367,712	282,245,551	222,667,379	0	30,000,000	25,204,287	213,865,985	8,210,088
	Total	119,773,908,668	37,698,421,935	28,500,000,000	500,000,000	4,187,144,000	3,402,578,797	27,397,268,359	1,245,260,212

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government					Total
		<i>o/w Honoraria for District LLG Councillors</i>	<i>o/w PBS Recurrent Costs District</i>	<i>o/w monitoring UGIFT Program- district</i>	<i>o/w District Service Commission</i>	Total Recurrent Grants
601	Arua city	0	0	0	0	38,594,849,073
602	Fort-Portal city	0	0	0	0	22,772,251,335
603	Gulu city	0	0	0	0	26,149,050,243
604	Hoima city	0	0	0	0	14,130,227,878
605	Jinja city	0	0	0	0	39,576,563,694
606	Lira city	0	0	0	0	28,915,024,075
607	Masaka city	0	0	0	0	27,723,877,741
608	Mbale city	0	0	0	0	39,038,586,142
609	Mbarara city	0	0	0	0	32,795,807,941
610	Soroti city	0	0	0	0	19,588,517,424
701	Apac Municipal Council	0	0	0	0	9,209,959,981
702	Bugiri Municipal Council	0	0	0	0	6,233,050,233
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	13,915,753,975
704	Busia Municipal Council	0	0	0	0	8,391,819,528
705	Entebbe Municipal Council	0	0	0	0	11,686,861,012
706	Ibanda Municipal Council	0	0	0	0	16,714,671,433
707	Iganga Municipal Council	0	0	0	0	7,234,332,980
708	Kabale Municipal Council	0	0	0	0	17,069,266,848
709	Kamuli Municipal Council	0	0	0	0	8,440,316,500
710	Kapchorwa Municipal Council	0	0	0	0	11,765,927,054
711	Kasese Municipal Council	0	0	0	0	16,195,620,259
712	Kira Municipal Council	0	0	0	0	13,684,618,952
713	Kisoro Municipal Council	0	0	0	0	5,082,136,658
714	Kitgum Municipal Council	0	0	0	0	8,209,991,829
715	Koboko Municipal Council	0	0	0	0	9,013,242,499
716	Kotido Municipal Council	0	0	0	0	8,182,151,584
717	Kumi Municipal Council	0	0	0	0	8,816,087,736
718	Lugazi Municipal Council	0	0	0	0	8,461,182,746
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	11,075,330,571
720	Masindi Municipal Council	0	0	0	0	12,839,314,281
721	Mityana Municipal Council	0	0	0	0	12,238,156,089
722	Moroto Municipal Council	0	0	0	0	6,949,434,834
723	Mubende Municipal Council	0	0	0	0	11,561,576,431
724	Mukono Municipal Council	0	0	0	0	19,183,944,152
725	Nansana Municipal Council	0	0	0	0	20,882,975,209
726	Nebbi Municipal Council	0	0	0	0	5,633,327,324
727	Njeru Municipal Council	0	0	0	0	12,847,750,251
728	Ntungamo Municipal Council	0	0	0	0	5,828,932,283
729	Rukungiri Municipal Council	0	0	0	0	12,375,637,665
730	Sheema Municipal Council	0	0	0	0	16,505,137,685
731	Tororo Municipal Council	0	0	0	0	12,316,251,854
801	Abim District	41,664,895	20,000,000	15,000,000	18,000,406	22,597,260,947
802	Adjumani District	68,874,623	20,000,000	15,000,000	18,000,406	38,162,921,932
803	Agago District	105,012,542	20,000,000	15,000,000	18,000,406	35,113,829,345
804	Alebtong District	59,946,431	20,000,000	15,000,000	18,000,406	28,394,700,038
805	Amolatar District	76,102,207	20,000,000	15,000,000	18,000,406	25,049,372,717
806	Amudat District	24,233,664	20,000,000	15,000,000	18,000,406	11,256,182,959
807	Amuria District	77,377,663	20,000,000	15,000,000	18,000,406	26,963,512,788
808	Amuru District	37,838,527	20,000,000	15,000,000	18,000,406	22,687,590,122
809	Apac District	34,437,311	20,000,000	15,000,000	18,000,406	28,165,167,557
810	Arua District	51,797,117	20,000,000	15,000,000	18,000,406	25,855,649,559

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government					Total
		<i>o/w Honoraria for District LLG Councillors</i>	<i>o/w PBS Recurrent Costs District</i>	<i>o/w monitoring UGIFT Program- district</i>	<i>o/w District Service Commission</i>	Total Recurrent Grants
811	Budaka District	68,024,319	20,000,000	15,000,000	18,000,406	32,217,921,116
812	Bududa District	191,371,965	20,000,000	15,000,000	18,000,406	34,919,797,557
813	Bugiri District	81,204,030	20,000,000	15,000,000	18,000,406	41,758,340,252
814	Bugweri District	41,239,743	20,000,000	15,000,000	18,000,406	24,502,724,476
815	Buhweju District	51,443,391	20,000,000	15,000,000	18,000,406	20,130,456,808
816	Buikwe District	40,814,591	20,000,000	15,000,000	18,000,406	29,189,930,894
817	Bukedea District	58,670,975	20,000,000	15,000,000	18,000,406	33,630,460,847
818	Bukomansimbi District	33,161,855	20,000,000	15,000,000	18,000,406	21,801,609,176
819	Bukwo District	82,904,638	20,000,000	15,000,000	18,000,406	29,336,541,668
820	Bulambuli District	139,348,029	20,000,000	15,000,000	18,000,406	30,805,906,366
821	Buliisa District	43,790,655	20,000,000	15,000,000	18,000,406	14,665,676,043
822	Bundibugyo District	140,725,309	20,000,000	15,000,000	18,000,406	37,890,460,398
823	Bunyangabu District	68,024,319	20,000,000	15,000,000	18,000,406	24,900,896,845
824	Bushenyi District	75,677,055	20,000,000	15,000,000	18,000,406	37,498,667,935
825	Busia District	85,455,550	20,000,000	15,000,000	18,000,406	42,700,101,166
826	Butaleja District	85,880,702	20,000,000	15,000,000	18,000,406	40,340,731,848
827	Butambala District	36,563,071	20,000,000	15,000,000	18,000,406	31,817,811,743
828	Butebo District	49,317,631	20,000,000	15,000,000	18,000,406	20,390,578,353
829	Buvuma District	252,293,695	20,000,000	15,000,000	18,000,406	15,476,060,442
830	Buyende District	96,341,567	20,000,000	15,000,000	18,000,406	26,632,388,345
831	Dokolo District	77,377,663	20,000,000	15,000,000	18,000,406	27,544,307,034
832	Gomba District	42,090,047	20,000,000	15,000,000	18,000,406	24,012,715,828
833	Gulu District	36,988,223	20,000,000	15,000,000	18,000,406	23,022,946,459
834	Hoima District	40,389,439	20,000,000	15,000,000	18,000,406	25,174,194,512
835	Ibanda District	72,275,839	20,000,000	15,000,000	18,000,406	29,079,559,443
836	Iganga District	54,419,455	20,000,000	15,000,000	18,000,406	46,434,846,846
837	Isingiro District	131,797,117	20,000,000	15,000,000	18,000,406	57,454,714,639
838	Jinja District	65,898,559	20,000,000	15,000,000	18,000,406	42,645,995,325
839	Kaabong District	93,958,590	20,000,000	15,000,000	18,000,406	19,064,206,370
840	Kabale District	68,874,623	20,000,000	15,000,000	18,000,406	46,539,587,290
841	Kabarole District	86,731,006	20,000,000	15,000,000	18,000,406	24,721,442,928
842	Kaberamaido District	28,910,335	20,000,000	15,000,000	18,000,406	22,318,345,052
843	Kagadi District	108,413,758	20,000,000	15,000,000	18,000,406	38,414,670,319
844	Kakumiro District	53,994,303	20,000,000	15,000,000	18,000,406	30,514,936,181
845	Kalaki District	37,838,527	20,000,000	15,000,000	18,000,406	17,445,262,681
846	Kalangala District	38,688,831	20,000,000	15,000,000	18,000,406	16,490,217,325
847	Kaliro District	42,090,047	20,000,000	15,000,000	18,000,406	33,594,099,282
848	Kalungu District	51,868,543	20,000,000	15,000,000	18,000,406	30,843,101,783
849	Kamuli District	90,982,526	20,000,000	15,000,000	18,000,406	59,226,975,467
850	Kamwenge District	57,820,671	20,000,000	15,000,000	18,000,406	32,642,090,522
851	Kanungu District	104,162,238	20,000,000	15,000,000	18,000,406	49,492,055,795
852	Kapchorwa District	76,527,359	20,000,000	15,000,000	18,000,406	25,522,974,475
853	Kapelebyong District	35,712,767	20,000,000	15,000,000	18,000,406	14,609,868,877
854	Karenga District	39,964,287	20,000,000	15,000,000	18,000,406	13,751,994,043
855	Kasanda District	82,904,638	20,000,000	15,000,000	18,000,406	28,960,463,002
856	Kasese District	193,019,004	20,000,000	15,000,000	18,000,406	84,474,483,657
857	Katakwi District	73,126,143	20,000,000	15,000,000	18,000,406	31,348,207,004
858	Kayunga District	70,150,079	20,000,000	15,000,000	18,000,406	44,875,846,436
859	Kazo District	60,796,735	20,000,000	15,000,000	18,000,406	20,083,275,246
860	Kibaale District	64,623,103	20,000,000	15,000,000	18,000,406	21,120,047,231
861	Kiboga District	59,946,431	20,000,000	15,000,000	18,000,406	29,407,712,654

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government					Total
		<i>o/w Honoraria for District LLG Councillors</i>	<i>o/w PBS Recurrent Costs District</i>	<i>o/w monitoring UGIFT Program- district</i>	<i>o/w District Service Commission</i>	Total Recurrent Grants
862	Kibuku District	65,048,255	20,000,000	15,000,000	18,000,406	28,010,606,377
863	Kikuube District	31,461,247	20,000,000	15,000,000	18,000,406	23,897,553,498
864	Kiruhura District	67,174,015	20,000,000	15,000,000	18,000,406	23,837,167,274
865	Kiryandongo District	43,365,503	20,000,000	15,000,000	18,000,406	31,249,794,269
866	Kisoro District	81,204,030	20,000,000	15,000,000	18,000,406	51,185,499,174
867	Kitagwenda District	41,239,743	20,000,000	15,000,000	18,000,406	21,588,456,557
868	Kitgum District	62,497,343	20,000,000	15,000,000	18,000,406	30,572,418,389
869	Koboko District	96,341,567	20,000,000	15,000,000	18,000,406	23,584,388,102
870	Kole District	48,892,479	20,000,000	15,000,000	18,000,406	30,466,103,812
871	Kotido District	31,461,247	20,000,000	15,000,000	18,000,406	14,549,132,737
872	Kumi District	66,323,711	20,000,000	15,000,000	18,000,406	37,671,159,700
873	Kwania District	94,927,973	20,000,000	15,000,000	18,000,406	24,496,082,010
874	Kween District	92,683,134	20,000,000	15,000,000	18,000,406	25,315,073,754
875	Kyankwanzi District	123,958,590	20,000,000	15,000,000	18,000,406	27,900,121,134
876	Kyegegwa District	61,221,887	20,000,000	15,000,000	18,000,406	30,553,596,338
877	Kyenjojo District	143,701,373	20,000,000	15,000,000	18,000,406	42,819,433,743
878	Kyotera District	131,204,030	20,000,000	15,000,000	18,000,406	41,864,748,424
879	Lamwo District	71,425,535	20,000,000	15,000,000	18,000,406	21,837,016,364
880	Lira District	76,102,207	20,000,000	15,000,000	18,000,406	29,152,708,030
881	Luuka District	59,096,127	20,000,000	15,000,000	18,000,406	31,852,785,304
882	Luwero District	152,886,782	20,000,000	15,000,000	18,000,406	79,260,403,376
883	Lwengo District	57,820,671	20,000,000	15,000,000	18,000,406	33,534,863,139
884	Lyantonde District	45,916,415	20,000,000	15,000,000	18,000,406	22,029,105,566
885	Madi-Okollo District	54,844,607	20,000,000	15,000,000	18,000,406	18,938,260,760
886	Manafwa District	104,587,390	20,000,000	15,000,000	18,000,406	34,199,484,361
887	Maracha District	59,096,127	20,000,000	15,000,000	18,000,406	29,491,627,906
888	Masaka District	41,239,743	20,000,000	15,000,000	18,000,406	19,098,257,628
889	Masindi District	31,461,247	20,000,000	15,000,000	18,000,406	27,870,590,591
890	Mayuge District	94,808,894	20,000,000	15,000,000	18,000,406	50,247,882,629
891	Mbale District	145,827,133	20,000,000	15,000,000	18,000,406	49,528,951,787
892	Mbarara District	47,191,871	20,000,000	15,000,000	18,000,406	30,883,841,435
893	Mitooma District	77,377,663	20,000,000	15,000,000	18,000,406	34,414,626,500
894	Mityana District	85,455,550	20,000,000	15,000,000	18,000,406	35,921,519,026
895	Moroto District	28,910,335	20,000,000	15,000,000	18,000,406	14,911,817,690
896	Moyo District	38,263,679	20,000,000	15,000,000	18,000,406	26,740,897,997
897	Mpigi District	61,647,039	20,000,000	15,000,000	18,000,406	36,135,831,927
898	Mubende District	72,275,839	20,000,000	15,000,000	18,000,406	31,467,298,158
899	Mukono District	87,581,310	20,000,000	15,000,000	18,000,406	58,964,516,817
900	Nabilatuk District	21,682,752	20,000,000	15,000,000	18,000,406	10,839,717,400
901	Nakapiripirit District	31,886,399	20,000,000	15,000,000	18,000,406	13,415,716,168
902	Nakaseke District	97,359,806	20,000,000	15,000,000	18,000,406	41,233,753,531
903	Nakasongola District	75,677,055	20,000,000	15,000,000	18,000,406	32,179,930,949
904	Namayingo District	61,647,039	20,000,000	15,000,000	18,000,406	25,175,960,933
905	Namisindwa District	100,335,870	20,000,000	15,000,000	18,000,406	33,638,757,141
906	Namutumba District	36,137,919	20,000,000	15,000,000	18,000,406	35,723,155,710
907	Napak District	50,167,935	20,000,000	15,000,000	18,000,406	19,038,905,633
908	Nebbi District	53,143,999	20,000,000	15,000,000	18,000,406	36,589,198,386
909	Ngora District	61,647,039	20,000,000	15,000,000	18,000,406	24,968,420,060
910	Ntoroko District	65,473,407	20,000,000	15,000,000	18,000,406	16,159,460,678
911	Ntungamo District	143,701,373	20,000,000	15,000,000	18,000,406	66,449,149,780
912	Nwoya District	51,018,239	20,000,000	15,000,000	18,000,406	23,564,376,860

Table 2a: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Recurrent Grants)

Vote Code	Local Government					Total
		<i>o/w Honoraria for District LLG Councillors</i>	<i>o/w PBS Recurrent Costs District</i>	<i>o/w monitoring UGIFT Program- district</i>	<i>o/w District Service Commission</i>	Total Recurrent Grants
913	Obongi District	19,982,144	20,000,000	15,000,000	18,000,406	13,217,079,576
914	Omoro District	44,215,807	20,000,000	15,000,000	18,000,406	28,454,311,884
915	Otuke District	40,814,591	20,000,000	15,000,000	18,000,406	21,618,394,327
916	Oyam District	90,982,526	20,000,000	15,000,000	18,000,406	45,004,937,560
917	Pader District	81,204,030	20,000,000	15,000,000	18,000,406	32,621,841,780
918	Pakwach District	39,964,287	20,000,000	15,000,000	18,000,406	22,913,418,922
919	Pallisa District	81,204,030	20,000,000	15,000,000	18,000,406	43,116,331,763
920	Rakai District	71,850,687	20,000,000	15,000,000	18,000,406	45,527,205,251
921	Rubanda District	59,521,279	20,000,000	15,000,000	18,000,406	31,959,439,333
922	Rubirizi District	73,126,143	20,000,000	15,000,000	18,000,406	24,307,422,200
923	Rukiga District	44,215,807	20,000,000	15,000,000	18,000,406	23,701,814,058
924	Rukungiri District	85,030,398	20,000,000	15,000,000	18,000,406	53,481,355,020
925	Rwampara District	30,185,791	20,000,000	15,000,000	18,000,406	22,443,879,306
926	Sembabule District	53,994,303	20,000,000	15,000,000	18,000,406	34,513,425,213
927	Serere District	82,479,486	20,000,000	15,000,000	18,000,406	38,125,144,964
928	Sheema District	52,718,847	20,000,000	15,000,000	18,000,406	35,092,802,435
929	Sironko District	127,545,598	20,000,000	15,000,000	18,000,406	40,068,406,403
930	Soroti District	48,467,327	20,000,000	15,000,000	18,000,406	28,213,468,810
931	Terego District	80,000,000	20,000,000	15,000,000	18,000,406	25,016,520,622
932	Tororo District	121,593,470	20,000,000	15,000,000	18,000,406	71,846,480,585
933	Wakiso District	114,365,886	20,000,000	15,000,000	18,000,406	77,820,888,105
934	Yumbe District	109,264,062	20,000,000	15,000,000	18,000,406	49,496,704,317
935	Zombo District	67,174,015	20,000,000	15,000,000	18,000,406	28,783,725,715
	Total	9,688,180,598	2,700,000,000	2,025,000,000	2,430,054,767	4,945,879,033,591

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	01 Agro Industrialization				05 Tourism Development		07 Private Sector Development	
		Production & Marketing	Production and Marketing Development Grant	o/w Micro scale Irrigation - development	Transitional Development - Production and Marketing Ad Hoc	Trade, Industry and Local Development	Tourism Development Grant- Development	Trade, Industry and Local Development	Transitional Development Trade and Industry
601	Arua city	0	0	0	0	6,477,273	6,477,273	0	0
602	Fort-Portal city	0	0	0	0	6,477,273	6,477,273	0	0
603	Gulu city	0	0	0	0	6,477,273	6,477,273	0	0
604	Hoima city	0	0	0	0	6,477,273	6,477,273	0	0
605	Jinja city	0	0	0	0	6,477,273	6,477,273	0	0
606	Lira city	0	0	0	0	6,477,273	6,477,273	0	0
607	Masaka city	0	0	0	0	6,477,273	6,477,273	0	0
608	Mbale city	0	0	0	0	6,477,273	6,477,273	0	0
609	Mbarara city	0	0	0	0	6,477,273	6,477,273	0	0
610	Soroti city	0	0	0	0	6,477,273	6,477,273	0	0
701	Apac Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
702	Bugiri Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
704	Busia Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
705	Entebbe Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
706	Ibanda Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
707	Iganga Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
708	Kabale Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
709	Kamuli Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
710	Kapchorwa Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
711	Kasese Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
712	Kira Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
713	Kisoro Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
714	Kitgum Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
715	Koboko Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
716	Kotido Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
717	Kumi Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
718	Lugazi Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
720	Masindi Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
721	Mityana Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
722	Moroto Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
723	Mubende Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
724	Mukono Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
725	Nansana Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
726	Nebbi Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
727	Njeru Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
728	Ntungamo Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
729	Rukungiri Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
730	Sheema Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
731	Tororo Municipal Council	0	0	0	0	6,477,273	6,477,273	0	0
801	Abim District	331,282,671	331,282,671	331,282,671	0	6,477,273	6,477,273	0	0
802	Adjumani District	1,187,606,297	1,187,606,297	1,187,606,297	0	6,477,273	6,477,273	0	0
803	Agago District	541,284,205	541,284,205	541,284,205	0	6,477,273	6,477,273	0	0
804	Alebtong District	475,029,938	475,029,938	475,029,938	0	6,477,273	6,477,273	0	0
805	Amolatar District	400,347,707	400,347,707	400,347,707	0	6,477,273	6,477,273	0	0
806	Amudat District	288,596,821	288,596,821	288,596,821	0	6,477,273	6,477,273	0	0
807	Amuria District	624,949,488	624,949,488	624,949,488	0	6,477,273	6,477,273	0	0
808	Amuru District	779,458,996	779,458,996	779,458,996	0	6,477,273	6,477,273	0	0
809	Apac District	306,959,407	306,959,407	306,959,407	0	6,477,273	6,477,273	0	0
810	Arua District	372,661,650	372,661,650	372,661,650	0	6,477,273	6,477,273	0	0
811	Budaka District	621,961,333	621,961,333	621,961,333	0	6,477,273	6,477,273	0	0

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	01 Agro Industrialization				05 Tourism Development		07 Private Sector Development	
		Production & Marketing	Production and Marketing Development Grant	o/w Micro scale Irrigation - development	Transitional Development - Production and Marketing Ad Hoc	Trade, Industry and Local Development	Tourism Development Grant- Development	Trade, Industry and Local Development	Transitional Development Trade and Industry
812	Bududa District	504,760,861	504,760,861	504,760,861	0	6,477,273	6,477,273	0	0
813	Bugiri District	1,230,484,570	1,230,484,570	1,230,484,570	0	6,477,273	6,477,273	0	0
814	Bugweri District	306,475,675	306,475,675	306,475,675	0	6,477,273	6,477,273	0	0
815	Buhweju District	359,686,001	359,686,001	359,686,001	0	6,477,273	6,477,273	0	0
816	Buikwe District	365,973,045	365,973,045	365,973,045	0	6,477,273	6,477,273	0	0
817	Bukedea District	619,840,264	619,840,264	619,840,264	0	6,477,273	6,477,273	0	0
818	Bukomansimbi District	350,119,224	350,119,224	350,119,224	0	6,477,273	6,477,273	0	0
819	Bukwo District	340,052,735	340,052,735	340,052,735	0	6,477,273	6,477,273	0	0
820	Bulambuli District	420,061,218	420,061,218	420,061,218	0	6,477,273	6,477,273	0	0
821	Buliisa District	258,047,148	258,047,148	258,047,148	0	6,477,273	6,477,273	0	0
822	Bundibugyo District	456,261,886	456,261,886	456,261,886	0	6,477,273	6,477,273	0	0
823	Bunyangabu District	253,558,863	253,558,863	253,558,863	0	6,477,273	6,477,273	0	0
824	Bushenyi District	451,791,442	451,791,442	451,791,442	0	6,477,273	6,477,273	0	0
825	Busia District	542,247,943	542,247,943	542,247,943	0	6,477,273	6,477,273	0	0
826	Butaleja District	627,681,346	627,681,346	627,681,346	0	6,477,273	6,477,273	0	0
827	Butambala District	244,481,509	244,481,509	244,481,509	0	6,477,273	6,477,273	0	0
828	Butebo District	196,389,115	196,389,115	196,389,115	0	6,477,273	6,477,273	0	0
829	Buvuma District	341,519,499	341,519,499	341,519,499	0	6,477,273	6,477,273	0	0
830	Buyende District	1,137,349,127	1,137,349,127	1,137,349,127	0	6,477,273	6,477,273	0	0
831	Dokolo District	288,509,979	288,509,979	288,509,979	0	6,477,273	6,477,273	0	0
832	Gomba District	332,484,905	332,484,905	332,484,905	0	6,477,273	6,477,273	0	0
833	Gulu District	382,001,576	382,001,576	382,001,576	0	6,477,273	6,477,273	0	0
834	Hoima District	649,797,637	649,797,637	649,797,637	0	6,477,273	6,477,273	0	0
835	Ibanda District	467,791,611	467,791,611	467,791,611	0	6,477,273	6,477,273	0	0
836	Iganga District	856,472,945	856,472,945	856,472,945	0	6,477,273	6,477,273	0	0
837	Isingiro District	1,912,285,571	1,912,285,571	1,912,285,571	0	6,477,273	6,477,273	0	0
838	Jinja District	558,035,810	558,035,810	558,035,810	0	6,477,273	6,477,273	0	0
839	Kaabong District	510,324,801	510,324,801	510,324,801	0	6,477,273	6,477,273	0	0
840	Kabale District	424,065,430	424,065,430	424,065,430	0	6,477,273	6,477,273	0	0
841	Kabarole District	335,845,286	335,845,286	335,845,286	0	6,477,273	6,477,273	0	0
842	Kaberamaido District	316,367,548	316,367,548	316,367,548	0	6,477,273	6,477,273	0	0
843	Kagadi District	944,857,909	944,857,909	944,857,909	0	6,477,273	6,477,273	0	0
844	Kakumiro District	1,305,853,287	1,305,853,287	1,305,853,287	0	6,477,273	6,477,273	0	0
845	Kalaki District	374,365,559	374,365,559	374,365,559	0	6,477,273	6,477,273	0	0
846	Kalangala District	189,492,571	189,492,571	189,492,571	0	6,477,273	6,477,273	0	0
847	Kaliro District	753,159,152	753,159,152	753,159,152	0	6,477,273	6,477,273	0	0
848	Kalungu District	463,628,796	463,628,796	463,628,796	0	6,477,273	6,477,273	0	0
849	Kamuli District	1,366,796,836	1,366,796,836	1,366,796,836	0	6,477,273	6,477,273	0	0
850	Kamwenge District	1,018,430,073	1,018,430,073	1,018,430,073	0	6,477,273	6,477,273	0	0
851	Kanungu District	581,671,767	581,671,767	581,671,767	0	6,477,273	6,477,273	0	0
852	Kapchorwa District	172,008,649	172,008,649	172,008,649	0	6,477,273	6,477,273	0	0
853	Kapelebyong District	211,338,497	211,338,497	211,338,497	0	6,477,273	6,477,273	0	0
854	Karenga District	193,512,256	193,512,256	193,512,256	0	6,477,273	6,477,273	0	0
855	Kasanda District	500,467,085	500,467,085	500,467,085	0	6,477,273	6,477,273	0	0
856	Kasese District	1,482,393,792	1,482,393,792	1,482,393,792	0	6,477,273	6,477,273	0	0
857	Katakwi District	521,550,610	521,550,610	521,550,610	0	6,477,273	6,477,273	0	0
858	Kayunga District	956,430,788	956,430,788	956,430,788	0	6,477,273	6,477,273	0	0
859	Kazo District	625,356,924	625,356,924	625,356,924	0	6,477,273	6,477,273	0	0
860	Kibaale District	1,286,722,338	586,722,338	586,722,338	700,000,000	6,477,273	6,477,273	740,000,000	740,000,000
861	Kiboga District	413,970,504	413,970,504	413,970,504	0	6,477,273	6,477,273	0	0
862	Kibuku District	425,619,203	425,619,203	425,619,203	0	6,477,273	6,477,273	0	0
863	Kikuube District	808,521,667	808,521,667	808,521,667	0	6,477,273	6,477,273	0	0

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	01 Agro Industrialization				05 Tourism Development		07 Private Sector Development	
		Production & Marketing	Production and Marketing Development Grant	o/w Micro scale Irrigation - development	Transitional Development - Production and Marketing Ad Hoc	Trade, Industry and Local Development	Tourism Development Grant- Development	Trade, Industry and Local Development	Transitional Development Trade and Industry
864	Kiruhura District	617,365,037	617,365,037	617,365,037	0	6,477,273	6,477,273	0	0
865	Kiryandongo District	899,305,141	899,305,141	899,305,141	0	6,477,273	6,477,273	0	0
866	Kisoro District	749,740,645	749,740,645	749,740,645	0	6,477,273	6,477,273	0	0
867	Kitagwenda District	310,689,581	310,689,581	310,689,581	0	6,477,273	6,477,273	0	0
868	Kitgum District	443,511,323	443,511,323	443,511,323	0	6,477,273	6,477,273	0	0
869	Koboko District	330,385,299	330,385,299	330,385,299	0	6,477,273	6,477,273	0	0
870	Kole District	465,618,340	465,618,340	465,618,340	0	6,477,273	6,477,273	0	0
871	Kotido District	326,610,526	326,610,526	326,610,526	0	6,477,273	6,477,273	0	0
872	Kumi District	628,124,173	628,124,173	628,124,173	0	6,477,273	6,477,273	0	0
873	Kwania District	611,022,249	611,022,249	611,022,249	0	6,477,273	6,477,273	0	0
874	Kween District	335,346,424	335,346,424	335,346,424	0	6,477,273	6,477,273	0	0
875	Kyankwanzi District	827,683,470	827,683,470	827,683,470	0	6,477,273	6,477,273	0	0
876	Kyegegwa District	1,527,546,442	1,527,546,442	1,527,546,442	0	6,477,273	6,477,273	0	0
877	Kyenjojo District	1,352,077,682	1,352,077,682	1,352,077,682	0	6,477,273	6,477,273	0	0
878	Kyotera District	649,922,272	649,922,272	649,922,272	0	6,477,273	6,477,273	0	0
879	Lamwo District	513,472,596	513,472,596	513,472,596	0	6,477,273	6,477,273	0	0
880	Lira District	566,029,335	566,029,335	566,029,335	0	6,477,273	6,477,273	0	0
881	Luuka District	690,940,340	690,940,340	690,940,340	0	6,477,273	6,477,273	0	0
882	Luwero District	1,217,869,500	1,217,869,500	1,217,869,500	0	6,477,273	6,477,273	0	0
883	Lwengo District	553,096,382	553,096,382	553,096,382	0	6,477,273	6,477,273	0	0
884	Lyantonde District	306,038,703	306,038,703	306,038,703	0	6,477,273	6,477,273	0	0
885	Madi-Okollo District	344,520,211	344,520,211	344,520,211	0	6,477,273	6,477,273	0	0
886	Manafwa District	422,782,313	422,782,313	422,782,313	0	6,477,273	6,477,273	0	0
887	Maracha District	480,378,232	480,378,232	480,378,232	0	6,477,273	6,477,273	0	0
888	Masaka District	199,942,741	199,942,741	199,942,741	0	6,477,273	6,477,273	0	0
889	Masindi District	424,461,168	424,461,168	424,461,168	0	6,477,273	6,477,273	0	0
890	Mayuge District	1,528,509,903	1,528,509,903	1,528,509,903	0	6,477,273	6,477,273	0	0
891	Mbale District	684,425,240	684,425,240	684,425,240	0	6,477,273	6,477,273	0	0
892	Mbarara District	345,089,710	345,089,710	345,089,710	0	6,477,273	6,477,273	0	0
893	Mitooma District	408,944,940	408,944,940	408,944,940	0	6,477,273	6,477,273	0	0
894	Mityana District	669,554,987	669,554,987	669,554,987	0	6,477,273	6,477,273	0	0
895	Moroto District	284,906,147	284,906,147	284,906,147	0	6,477,273	6,477,273	0	0
896	Moyo District	282,233,602	282,233,602	282,233,602	0	6,477,273	6,477,273	0	0
897	Mpigi District	667,538,915	667,538,915	667,538,915	0	6,477,273	6,477,273	0	0
898	Mubende District	897,382,505	897,382,505	897,382,505	0	6,477,273	6,477,273	0	0
899	Mukono District	812,029,643	812,029,643	812,029,643	0	6,477,273	6,477,273	0	0
900	Nabilatuk District	331,678,292	331,678,292	331,678,292	0	6,477,273	6,477,273	0	0
901	Nakapiripirit District	291,394,254	291,394,254	291,394,254	0	6,477,273	6,477,273	0	0
902	Nakaseke District	758,001,873	758,001,873	758,001,873	0	6,477,273	6,477,273	0	0
903	Nakasongola District	622,185,572	622,185,572	622,185,572	0	6,477,273	6,477,273	0	0
904	Namayingo District	668,656,631	668,656,631	668,656,631	0	6,477,273	6,477,273	0	0
905	Namisindwa District	319,320,866	319,320,866	319,320,866	0	6,477,273	6,477,273	0	0
906	Namutumba District	523,457,871	523,457,871	523,457,871	0	6,477,273	6,477,273	0	0
907	Napak District	539,958,812	539,958,812	539,958,812	0	6,477,273	6,477,273	0	0
908	Nebbi District	619,704,995	619,704,995	619,704,995	0	6,477,273	6,477,273	0	0
909	Ngora District	361,044,145	361,044,145	361,044,145	0	6,477,273	6,477,273	0	0
910	Ntoroko District	150,025,729	150,025,729	150,025,729	0	6,477,273	6,477,273	0	0
911	Ntungamo District	1,192,799,152	1,192,799,152	1,192,799,152	0	6,477,273	6,477,273	0	0
912	Nwoya District	1,104,667,277	1,104,667,277	1,104,667,277	0	6,477,273	6,477,273	0	0
913	Obongi District	263,171,041	263,171,041	263,171,041	0	6,477,273	6,477,273	0	0
914	Omoro District	515,341,840	515,341,840	515,341,840	0	6,477,273	6,477,273	0	0
915	Otuke District	377,175,711	377,175,711	377,175,711	0	6,477,273	6,477,273	0	0

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	01 Agro Industrialization				05 Tourism Development		07 Private Sector Development	
		Production & Marketing	Production and Marketing Development Grant	o/w Micro scale Irrigation - development	Transitional Development - Production and Marketing Ad Hoc	Trade, Industry and Local Development	Tourism Development Grant- Development	Trade, Industry and Local Development	Transitional Development Trade and Industry
916	Oyam District	1,113,329,494	1,113,329,494	1,113,329,494	0	6,477,273	6,477,273	0	0
917	Pader District	635,092,131	635,092,131	635,092,131	0	6,477,273	6,477,273	0	0
918	Pakwach District	452,741,703	452,741,703	452,741,703	0	6,477,273	6,477,273	0	0
919	Pallisa District	616,351,163	616,351,163	616,351,163	0	6,477,273	6,477,273	0	0
920	Rakai District	770,738,945	770,738,945	770,738,945	0	6,477,273	6,477,273	0	0
921	Rubanda District	458,307,341	458,307,341	458,307,341	0	6,477,273	6,477,273	0	0
922	Rubirizi District	387,975,902	387,975,902	387,975,902	0	6,477,273	6,477,273	0	0
923	Rukiga District	254,884,496	254,884,496	254,884,496	0	6,477,273	6,477,273	0	0
924	Rukungiri District	812,554,831	812,554,831	812,554,831	0	6,477,273	6,477,273	0	0
925	Rwampara District	223,943,301	223,943,301	223,943,301	0	6,477,273	6,477,273	0	0
926	Sembabule District	880,411,427	880,411,427	880,411,427	0	6,477,273	6,477,273	0	0
927	Serere District	609,137,712	609,137,712	609,137,712	0	6,477,273	6,477,273	0	0
928	Sheema District	237,622,885	237,622,885	237,622,885	0	6,477,273	6,477,273	0	0
929	Sironko District	320,932,641	320,932,641	320,932,641	0	6,477,273	6,477,273	0	0
930	Soroti District	533,347,300	533,347,300	533,347,300	0	6,477,273	6,477,273	0	0
931	Terego District	787,425,168	787,425,168	787,425,168	0	6,477,273	6,477,273	0	0
932	Tororo District	1,346,416,573	1,346,416,573	1,346,416,573	0	6,477,273	6,477,273	0	0
933	Wakiso District	3,053,415,395	3,053,415,395	3,053,415,395	0	6,477,273	6,477,273	0	0
934	Yumbe District	1,552,345,666	1,552,345,666	1,552,345,666	0	6,477,273	6,477,273	0	0
935	Zombo District	447,294,805	447,294,805	447,294,805	0	6,477,273	6,477,273	0	0
	Total	83,075,000,000	82,375,000,000	82,375,000,000	700,000,000	1,140,000,048	1,140,000,048	740,000,000	740,000,000

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	09 Integrated Transport Infrastructure Services				12 Human Capital Development			
		Roads & Engineering	Works and Transport - Development Grant	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Health	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part
601	Arua city	0	0	0	0	84,860,083	84,860,083	0	84,860,083
602	Fort-Portal city	0	0	0	0	1,714,102,810	1,714,102,810	1,680,000,000	34,102,810
603	Gulu city	0	0	0	0	123,205,874	123,205,874	0	123,205,874
604	Hoima city	0	0	0	0	193,703,891	193,703,891	150,000,000	43,703,891
605	Jinja city	1,500,000,000	0	0	1,500,000,000	265,271,314	265,271,314	150,000,000	115,271,314
606	Lira city	0	0	0	0	174,872,778	174,872,778	110,000,000	64,872,778
607	Masaka city	400,000,000	0	0	400,000,000	201,000,456	201,000,456	150,000,000	51,000,456
608	Mbale city	0	0	0	0	85,754,417	85,754,417	0	85,754,417
609	Mbarara city	500,000,000	0	0	500,000,000	1,235,236,681	1,235,236,681	1,100,000,000	135,236,681
610	Soroti city	700,000,000	0	0	700,000,000	184,852,770	34,852,770	0	34,852,770
701	Apac Municipal Council	0	0	0	0	2,920,000,000	2,920,000,000	2,920,000,000	0
702	Bugiri Municipal Council	0	0	0	0	340,163,872	340,163,872	150,000,000	190,163,872
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	59,314,031	59,314,031	0	59,314,031
704	Busia Municipal Council	0	0	0	0	196,283,707	196,283,707	110,000,000	86,283,707
705	Entebbe Municipal Council	8,396,000,000	0	0	8,396,000,000	283,300,842	283,300,842	0	283,300,842
706	Ibanda Municipal Council	0	0	0	0	106,134,336	106,134,336	0	106,134,336
707	Iganga Municipal Council	0	0	0	0	37,805,780	37,805,780	0	37,805,780
708	Kabale Municipal Council	0	0	0	0	188,872,912	188,872,912	130,000,000	58,872,912
709	Kamuli Municipal Council	0	0	0	0	318,556,254	318,556,254	150,000,000	168,556,254
710	Kapchorwa Municipal Council	0	0	0	0	263,938,616	263,938,616	150,000,000	113,938,616
711	Kasese Municipal Council	0	0	0	0	49,675,959	49,675,959	0	49,675,959
712	Kira Municipal Council	1,350,000,000	0	0	1,350,000,000	4,455,180,033	4,455,180,033	3,927,803,974	527,376,059
713	Kisoro Municipal Council	0	0	0	0	192,942,683	192,942,683	150,000,000	42,942,683
714	Kitgum Municipal Council	0	0	0	0	246,576,775	246,576,775	150,000,000	96,576,775
715	Koboko Municipal Council	0	0	0	0	63,273,420	63,273,420	0	63,273,420
716	Kotido Municipal Council	300,000,000	0	0	300,000,000	48,632,033	48,632,033	0	48,632,033
717	Kumi Municipal Council	0	0	0	0	225,793,185	225,793,185	0	225,793,185
718	Lugazi Municipal Council	0	0	0	0	120,625,637	120,625,637	0	120,625,637
719	Makindye-Ssabagabo Municipal Council	6,500,000,000	0	0	6,500,000,000	6,132,034,870	6,132,034,870	5,876,449,712	255,585,158
720	Masindi Municipal Council	0	0	0	0	323,808,029	323,808,029	150,000,000	173,808,029
721	Mityana Municipal Council	0	0	0	0	49,146,980	49,146,980	0	49,146,980
722	Moroto Municipal Council	0	0	0	0	9,665,427	9,665,427	0	9,665,427
723	Mubende Municipal Council	0	0	0	0	820,842,677	820,842,677	150,000,000	670,842,677
724	Mukono Municipal Council	1,350,000,000	0	0	1,350,000,000	305,698,366	305,698,366	130,000,000	175,698,366
725	Nansana Municipal Council	2,500,000,000	0	0	2,500,000,000	2,703,475,244	2,703,475,244	2,306,449,712	397,025,532
726	Nebbi Municipal Council	0	0	0	0	0	0	0	0
727	Njeru Municipal Council	0	0	0	0	74,413,904	74,413,904	0	74,413,904
728	Ntungamo Municipal Council	500,000,000	0	0	500,000,000	464,169,714	164,169,714	150,000,000	14,169,714
729	Rukungiri Municipal Council	0	0	0	0	377,265,039	163,408,296	150,000,000	13,408,296
730	Sheema Municipal Council	0	0	0	0	615,038,380	315,038,380	280,000,000	35,038,380
731	Tororo Municipal Council	0	0	0	0	160,991,780	160,991,780	130,000,000	30,991,780
801	Abim District	0	0	0	0	117,202,295	117,202,295	0	117,202,295
802	Adjumani District	0	0	0	0	322,290,061	322,290,061	150,000,000	172,290,061
803	Agago District	903,776,798	403,776,798	403,776,798	500,000,000	406,506,708	406,506,708	280,000,000	126,506,708
804	Alebtong District	403,776,798	403,776,798	403,776,798	0	373,837,094	373,837,094	300,000,000	73,837,094
805	Amolatar District	512,002,281	512,002,281	512,002,281	0	759,122,626	359,122,626	280,000,000	79,122,626
806	Amudat District	0	0	0	0	65,418,137	65,418,137	0	65,418,137
807	Amuria District	256,001,141	256,001,141	256,001,141	0	3,593,765,250	3,593,765,250	3,500,000,000	93,765,250
808	Amuru District	512,002,281	512,002,281	512,002,281	0	288,525,963	288,525,963	150,000,000	138,525,963
809	Apac District	256,001,141	256,001,141	256,001,141	0	356,272,046	356,272,046	280,000,000	76,272,046
810	Arua District	0	0	0	0	62,245,428	62,245,428	0	62,245,428
811	Budaka District	0	0	0	0	270,776,422	270,776,422	150,000,000	120,776,422

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	09 Integrated Transport Infrastructure Services				12 Human Capital Development			
		Roads & Engineering	Works and Transport - Development Grant	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Health	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part
812	Bududa District	0	0	0	0	399,950,934	399,950,934	260,000,000	139,950,934
813	Bugiri District	0	0	0	0	274,879,125	274,879,125	0	274,879,125
814	Bugweri District	0	0	0	0	371,268,160	371,268,160	280,000,000	91,268,160
815	Buhweju District	0	0	0	0	348,344,305	348,344,305	300,000,000	48,344,305
816	Buikwe District	0	0	0	0	203,122,527	203,122,527	130,000,000	73,122,527
817	Bukedea District	512,002,281	512,002,281	512,002,281	0	548,368,063	248,368,063	150,000,000	98,368,063
818	Bukomansimbi District	0	0	0	0	36,178,407	36,178,407	0	36,178,407
819	Bukwo District	0	0	0	0	220,903,241	220,903,241	150,000,000	70,903,241
820	Bulambuli District	0	0	0	0	361,727,526	361,727,526	260,000,000	101,727,526
821	Buliisa District	0	0	0	0	367,563,251	367,563,251	300,000,000	67,563,251
822	Bundibugyo District	300,000,000	0	0	300,000,000	942,525,701	942,525,701	800,000,000	142,525,701
823	Bunyangabu District	0	0	0	0	358,394,189	358,394,189	280,000,000	78,394,189
824	Bushenyi District	0	0	0	0	408,858,250	408,858,250	280,000,000	128,858,250
825	Busia District	0	0	0	0	410,217,684	410,217,684	300,000,000	110,217,684
826	Butaleja District	150,000,000	0	0	150,000,000	201,577,483	201,577,483	130,000,000	71,577,483
827	Butambala District	1,000,000,000	0	0	1,000,000,000	222,923,555	222,923,555	150,000,000	72,923,555
828	Butebo District	0	0	0	0	198,272,210	198,272,210	150,000,000	48,272,210
829	Buvuma District	0	0	0	0	205,956,682	205,956,682	130,000,000	75,956,682
830	Buyende District	0	0	0	0	324,937,170	324,937,170	130,000,000	194,937,170
831	Dokolo District	512,002,281	512,002,281	512,002,281	0	503,030,803	503,030,803	430,000,000	73,030,803
832	Gomba District	0	0	0	0	690,788,016	390,788,016	300,000,000	90,788,016
833	Gulu District	256,001,141	256,001,141	256,001,141	0	64,742,119	64,742,119	0	64,742,119
834	Hoima District	0	0	0	0	102,130,725	102,130,725	0	102,130,725
835	Ibanda District	0	0	0	0	436,312,251	436,312,251	280,000,000	156,312,251
836	Iganga District	0	0	0	0	186,014,188	186,014,188	0	186,014,188
837	Isingiro District	0	0	0	0	563,692,924	563,692,924	150,000,000	413,692,924
838	Jinja District	285,290,321	0	0	285,290,321	116,646,113	116,646,113	0	116,646,113
839	Kaabong District	0	0	0	0	56,064,601	56,064,601	0	56,064,601
840	Kabale District	0	0	0	0	280,327,245	280,327,245	150,000,000	130,327,245
841	Kabarole District	0	0	0	0	507,769,085	507,769,085	390,000,000	117,769,085
842	Kaberamaido District	256,001,141	256,001,141	256,001,141	0	101,241,096	101,241,096	0	101,241,096
843	Kagadi District	0	0	0	0	419,960,175	419,960,175	300,000,000	119,960,175
844	Kakumiro District	400,000,000	0	0	400,000,000	686,081,370	686,081,370	520,000,000	166,081,370
845	Kalaki District	256,001,141	256,001,141	256,001,141	0	95,739,250	95,739,250	0	95,739,250
846	Kalangala District	0	0	0	0	30,339,505	30,339,505	0	30,339,505
847	Kaliro District	0	0	0	0	608,358,321	608,358,321	430,000,000	178,358,321
848	Kalungu District	0	0	0	0	211,557,893	211,557,893	150,000,000	61,557,893
849	Kamuli District	300,000,000	0	0	300,000,000	356,041,924	356,041,924	150,000,000	206,041,924
850	Kamwenge District	0	0	0	0	485,607,260	485,607,260	300,000,000	185,607,260
851	Kanungu District	450,000,000	0	0	450,000,000	258,546,518	258,546,518	150,000,000	108,546,518
852	Kapchorwa District	0	0	0	0	209,544,399	209,544,399	150,000,000	59,544,399
853	Kapelebyong District	256,001,141	256,001,141	256,001,141	0	293,841,396	293,841,396	240,000,000	53,841,396
854	Karenga District	0	0	0	0	177,389,138	177,389,138	130,000,000	47,389,138
855	Kasanda District	0	0	0	0	688,682,516	688,682,516	550,000,000	138,682,516
856	Kasese District	0	0	0	0	985,037,020	985,037,020	790,000,000	195,037,020
857	Katakwi District	912,002,281	512,002,281	512,002,281	400,000,000	434,871,279	434,871,279	350,000,000	84,871,279
858	Kayunga District	0	0	0	0	402,244,133	402,244,133	150,000,000	252,244,133
859	Kazo District	0	0	0	0	240,424,049	240,424,049	110,000,000	130,424,049
860	Kibaale District	650,000,000	0	0	650,000,000	376,482,857	376,482,857	260,000,000	116,482,857
861	Kiboga District	700,000,000	0	0	700,000,000	244,677,615	244,677,615	150,000,000	94,677,615
862	Kibuku District	0	0	0	0	310,424,367	310,424,367	150,000,000	160,424,367
863	Kikuube District	0	0	0	0	115,216,773	115,216,773	0	115,216,773

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	09 Integrated Transport Infrastructure Services				12 Human Capital Development			
		Roads & Engineering	Works and Transport - Development Grant	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Health	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part
864	Kiruhura District	0	0	0	0	462,767,068	462,767,068	300,000,000	162,767,068
865	Kiryandongo District	0	0	0	0	122,946,978	122,946,978	0	122,946,978
866	Kisoro District	0	0	0	0	312,965,538	312,965,538	150,000,000	162,965,538
867	Kitagwenda District	0	0	0	0	71,672,765	71,672,765	0	71,672,765
868	Kitgum District	512,002,281	512,002,281	512,002,281	0	60,766,878	60,766,878	0	60,766,878
869	Koboko District	0	0	0	0	230,302,010	230,302,010	150,000,000	80,302,010
870	Kole District	403,776,798	403,776,798	403,776,798	0	479,641,624	479,641,624	390,000,000	89,641,624
871	Kotido District	400,000,000	0	0	400,000,000	201,193,653	201,193,653	130,000,000	71,193,653
872	Kumi District	512,002,281	512,002,281	512,002,281	0	171,768,857	171,768,857	0	171,768,857
873	Kwania District	256,001,141	256,001,141	256,001,141	0	134,531,939	134,531,939	0	134,531,939
874	Kween District	0	0	0	0	241,123,102	241,123,102	150,000,000	91,123,102
875	Kyankwanzi District	400,000,000	0	0	400,000,000	454,708,935	454,708,935	300,000,000	154,708,935
876	Kyegegwa District	0	0	0	0	325,175,014	325,175,014	150,000,000	175,175,014
877	Kyenjojo District	0	0	0	0	624,730,459	624,730,459	430,000,000	194,730,459
878	Kyotera District	0	0	0	0	275,633,472	275,633,472	0	275,633,472
879	Lamwo District	403,776,798	403,776,798	403,776,798	0	211,461,104	211,461,104	150,000,000	61,461,104
880	Lira District	512,002,281	512,002,281	512,002,281	0	106,408,280	106,408,280	0	106,408,280
881	Luuka District	0	0	0	0	399,627,613	399,627,613	280,000,000	119,627,613
882	Luwero District	0	0	0	0	324,767,513	324,767,513	150,000,000	174,767,513
883	Lwengo District	0	0	0	0	343,383,633	243,383,633	150,000,000	93,383,633
884	Lyantonde District	0	0	0	0	197,494,184	197,494,184	150,000,000	47,494,184
885	Madi-Okollo District	0	0	0	0	184,897,297	184,897,297	130,000,000	54,897,297
886	Manafwa District	0	0	0	0	256,913,646	256,913,646	150,000,000	106,913,646
887	Maracha District	0	0	0	0	368,392,885	368,392,885	260,000,000	108,392,885
888	Masaka District	0	0	0	0	63,332,775	63,332,775	0	63,332,775
889	Masindi District	0	0	0	0	79,928,421	79,928,421	0	79,928,421
890	Mayuge District	0	0	0	0	599,063,661	599,063,661	300,000,000	299,063,661
891	Mbale District	0	0	0	0	122,834,828	122,834,828	0	122,834,828
892	Mbarara District	0	0	0	0	137,564,839	137,564,839	0	137,564,839
893	Mitooma District	400,000,000	0	0	400,000,000	265,737,730	265,737,730	150,000,000	115,737,730
894	Mityana District	0	0	0	0	413,136,559	413,136,559	280,000,000	133,136,559
895	Moroto District	0	0	0	0	160,712,596	160,712,596	130,000,000	30,712,596
896	Moyo District	0	0	0	0	311,426,176	311,426,176	250,000,000	61,426,176
897	Mpigi District	200,000,000	0	0	200,000,000	83,366,041	83,366,041	0	83,366,041
898	Mubende District	0	0	0	0	614,219,272	614,219,272	430,000,000	184,219,272
899	Mukono District	0	0	0	0	135,715,867	135,715,867	0	135,715,867
900	Nabilatuk District	0	0	0	0	68,619,792	68,619,792	0	68,619,792
901	Nakapiripirit District	0	0	0	0	69,521,231	69,521,231	0	69,521,231
902	Nakaseke District	0	0	0	0	441,391,705	291,391,705	150,000,000	141,391,705
903	Nakasongola District	0	0	0	0	229,777,668	229,777,668	150,000,000	79,777,668
904	Namayingo District	0	0	0	0	324,106,272	324,106,272	150,000,000	174,106,272
905	Namisindwa District	0	0	0	0	68,163,288	68,163,288	0	68,163,288
906	Namutumba District	0	0	0	0	477,738,221	477,738,221	280,000,000	197,738,221
907	Napak District	0	0	0	0	66,270,263	66,270,263	0	66,270,263
908	Nebbi District	0	0	0	0	755,098,623	255,098,623	150,000,000	105,098,623
909	Ngora District	403,776,798	403,776,798	403,776,798	0	84,511,467	84,511,467	0	84,511,467
910	Ntoroko District	0	0	0	0	581,679,556	581,679,556	550,000,000	31,679,556
911	Ntungamo District	150,000,000	0	0	150,000,000	569,045,826	569,045,826	410,000,000	159,045,826
912	Nwoya District	403,776,798	403,776,798	403,776,798	0	370,628,396	370,628,396	260,000,000	110,628,396
913	Obongi District	0	0	0	0	88,326,775	88,326,775	0	88,326,775
914	Omoro District	256,001,141	256,001,141	256,001,141	0	219,767,409	219,767,409	150,000,000	69,767,409
915	Otuke District	403,776,798	403,776,798	403,776,798	0	326,835,740	326,835,740	280,000,000	46,835,740

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	09 Integrated Transport Infrastructure Services				12 Human Capital Development			
		Roads & Engineering	Works and Transport - Development Grant	Works and Transport - Development Conditional Grant (RTI)	Transitional Development - Works Ad Hoc	Health	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part
916	Oyam District	512,002,281	512,002,281	512,002,281	0	1,143,314,806	1,143,314,806	1,000,000,000	143,314,806
917	Pader District	512,002,281	512,002,281	512,002,281	0	365,426,036	365,426,036	300,000,000	65,426,036
918	Pakwach District	0	0	0	0	290,379,280	90,379,280	0	90,379,280
919	Pallisa District	0	0	0	0	201,156,192	201,156,192	0	201,156,192
920	Rakai District	300,000,000	0	0	300,000,000	243,524,812	243,524,812	150,000,000	93,524,812
921	Rubanda District	200,000,000	0	0	200,000,000	1,292,122,249	292,122,249	150,000,000	142,122,249
922	Rubirizi District	100,000,000	0	0	100,000,000	920,131,013	920,131,013	830,000,000	90,131,013
923	Rukiga District	0	0	0	0	69,898,248	69,898,248	0	69,898,248
924	Rukungiri District	0	0	0	0	251,710,590	251,710,590	150,000,000	101,710,590
925	Rwampara District	500,000,000	0	0	500,000,000	353,958,341	353,958,341	260,000,000	93,958,341
926	Sembabule District	0	0	0	0	516,888,928	516,888,928	410,000,000	106,888,928
927	Serere District	403,776,798	403,776,798	403,776,798	0	417,635,915	417,635,915	300,000,000	117,635,915
928	Sheema District	0	0	0	0	386,299,800	386,299,800	300,000,000	86,299,800
929	Sironko District	0	0	0	0	265,706,377	265,706,377	150,000,000	115,706,377
930	Soroti District	512,002,281	512,002,281	512,002,281	0	183,750,207	183,750,207	0	183,750,207
931	Terego District	0	0	0	0	191,205,027	191,205,027	110,000,000	81,205,027
932	Tororo District	0	0	0	0	438,186,122	438,186,122	280,000,000	158,186,122
933	Wakiso District	522,000,000	0	0	522,000,000	3,300,324,069	3,300,324,069	2,942,899,424	357,424,645
934	Yumbe District	0	0	0	0	626,496,144	626,496,144	410,000,000	216,496,144
935	Zombo District	0	0	0	0	330,952,442	330,952,442	260,000,000	70,952,442
	Total	43,213,538,924	10,910,248,603	10,910,248,603	32,303,290,321	76,759,101,020	72,645,244,277	52,143,602,822	20,501,641,455

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	Transitional Development - Health	Transitional Development - Health Ad Hoc	Education	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water
601	Arua city	0	0	161,054,434	161,054,434	0	161,054,434	0	0
602	Fort-Portal city	0	0	2,617,808,330	2,617,808,330	2,556,047,000	61,761,330	0	0
603	Gulu city	0	0	143,862,847	143,862,847	0	143,862,847	0	0
604	Hoima city	0	0	75,210,307	75,210,307	0	75,210,307	0	0
605	Jinja city	0	0	1,038,922,643	1,038,922,643	886,065,450	152,857,193	0	0
606	Lira city	0	0	422,909,690	422,909,690	221,047,000	201,862,690	0	0
607	Masaka city	0	0	898,981,202	898,981,202	800,000,000	98,981,202	0	0
608	Mbale city	0	0	639,983,641	639,983,641	500,000,000	139,983,641	0	0
609	Mbarara city	0	0	92,307,534	92,307,534	0	92,307,534	0	0
610	Soroti city	150,000,000	150,000,000	227,396,637	77,396,637	0	77,396,637	150,000,000	0
701	Apac Municipal Council	0	0	330,382,933	330,382,933	221,047,000	109,335,933	0	0
702	Bugiri Municipal Council	0	0	75,033,871	75,033,871	0	75,033,871	0	0
703	Bushenyi- Ishaka Municipal Council	0	0	72,691,943	72,691,943	0	72,691,943	0	0
704	Busia Municipal Council	0	0	62,763,166	62,763,166	0	62,763,166	0	0
705	Entebbe Municipal Council	0	0	120,836,880	120,836,880	0	120,836,880	0	0
706	Ibanda Municipal Council	0	0	134,160,357	134,160,357	0	134,160,357	0	0
707	Iganga Municipal Council	0	0	261,678,771	261,678,771	165,000,000	96,678,771	0	0
708	Kabale Municipal Council	0	0	166,213,756	66,213,756	0	66,213,756	100,000,000	0
709	Kamuli Municipal Council	0	0	116,007,685	116,007,685	0	116,007,685	0	0
710	Kapchorwa Municipal Council	0	0	66,443,471	66,443,471	0	66,443,471	0	0
711	Kasese Municipal Council	0	0	127,414,065	127,414,065	0	127,414,065	0	0
712	Kira Municipal Council	0	0	330,935,090	330,935,090	0	330,935,090	0	0
713	Kisoro Municipal Council	0	0	37,637,646	37,637,646	0	37,637,646	0	0
714	Kitgum Municipal Council	0	0	80,793,938	80,793,938	0	80,793,938	0	0
715	Koboko Municipal Council	0	0	79,882,470	79,882,470	0	79,882,470	0	0
716	Kotido Municipal Council	0	0	47,802,200	47,802,200	0	47,802,200	0	0
717	Kumi Municipal Council	0	0	109,063,037	109,063,037	0	109,063,037	0	0
718	Lugazi Municipal Council	0	0	95,593,576	95,593,576	0	95,593,576	0	0
719	Makindye-Ssabagabo Municipal Council	0	0	308,369,779	308,369,779	0	308,369,779	0	0
720	Masindi Municipal Council	0	0	614,309,563	614,309,563	500,000,000	114,309,563	0	0
721	Mityana Municipal Council	0	0	115,803,838	115,803,838	0	115,803,838	0	0
722	Moroto Municipal Council	0	0	28,968,663	28,968,663	0	28,968,663	0	0
723	Mubende Municipal Council	0	0	146,538,873	146,538,873	0	146,538,873	0	0
724	Mukono Municipal Council	0	0	2,047,976,123	2,047,976,123	1,900,000,000	147,976,123	0	0
725	Nansana Municipal Council	0	0	358,234,116	358,234,116	0	358,234,116	0	0
726	Nebbi Municipal Council	0	0	88,426,113	88,426,113	0	88,426,113	0	0
727	Njeru Municipal Council	0	0	167,714,499	167,714,499	0	167,714,499	0	0
728	Ntungamo Municipal Council	300,000,000	300,000,000	51,492,232	51,492,232	0	51,492,232	0	0
729	Rukungiri Municipal Council	213,856,743	213,856,743	42,077,213	42,077,213	0	42,077,213	0	0
730	Sheema Municipal Council	300,000,000	300,000,000	97,754,322	97,754,322	0	97,754,322	0	0
731	Tororo Municipal Council	0	0	893,036,301	893,036,301	821,583,433	71,452,868	0	0
801	Abim District	0	0	7,600,674,423	7,600,674,423	7,470,472,500	130,201,923	0	501,121,577
802	Adjumani District	0	0	759,585,667	759,585,667	221,047,000	538,538,667	0	941,635,531
803	Agago District	0	0	1,822,469,692	1,822,469,692	1,586,363,832	236,105,860	0	512,638,442
804	Alebong District	0	0	627,212,296	627,212,296	442,094,000	185,118,296	0	638,122,137
805	Amolatar District	400,000,000	400,000,000	4,271,101,646	4,271,101,646	4,167,730,000	103,371,646	0	343,502,115
806	Amudat District	0	0	1,412,292,583	1,412,292,583	1,221,047,000	191,245,583	0	616,046,384
807	Amuria District	0	0	3,580,228,330	3,580,228,330	3,321,047,000	259,181,330	0	713,994,232
808	Amuru District	0	0	516,526,356	516,526,356	221,047,000	295,479,356	0	652,790,585
809	Apac District	0	0	201,894,875	201,894,875	0	201,894,875	0	619,766,246
810	Arua District	0	0	321,751,328	321,751,328	221,047,000	100,704,328	0	677,941,108
811	Budaka District	0	0	2,577,999,630	2,577,999,630	2,425,918,000	152,081,630	0	575,295,462

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	Transitional Development - Health	Transitional Development - Health Ad Hoc	Education	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water
812	Bududa District	0	0	1,188,743,452	1,188,743,452	882,782,000	305,961,452	0	762,285,988
813	Bugiri District	0	0	2,375,332,860	2,175,332,860	1,621,047,000	554,285,860	200,000,000	1,236,102,807
814	Bugweri District	0	0	828,058,353	828,058,353	677,094,000	150,964,353	0	629,766,833
815	Buhweju District	0	0	4,389,288,240	4,389,288,240	4,213,141,000	176,147,240	0	588,688,580
816	Buikwe District	0	0	243,610,385	243,610,385	0	243,610,385	0	323,311,418
817	Bukedea District	300,000,000	300,000,000	480,834,032	380,834,032	221,047,000	159,787,032	100,000,000	739,284,638
818	Bukomansimbi District	0	0	141,254,116	141,254,116	0	141,254,116	0	369,387,445
819	Bukwo District	0	0	382,744,611	382,744,611	221,047,000	161,697,611	0	336,294,016
820	Bulambuli District	0	0	516,395,176	516,395,176	221,047,000	295,348,176	0	710,774,701
821	Buliisa District	0	0	405,548,754	405,548,754	221,047,000	184,501,754	0	522,322,599
822	Bundibugyo District	0	0	1,247,480,533	1,247,480,533	1,049,438,700	198,041,833	0	732,038,416
823	Bunyangabu District	0	0	2,048,269,126	2,048,269,126	1,895,586,968	152,682,158	0	436,026,794
824	Bushenyi District	0	0	393,673,308	393,673,308	221,047,000	172,626,308	0	384,648,988
825	Busia District	0	0	389,962,870	389,962,870	221,047,000	168,915,870	0	704,082,652
826	Butaleja District	0	0	1,414,188,175	1,414,188,175	1,277,094,000	137,094,175	0	628,540,739
827	Butambala District	0	0	1,787,824,765	1,337,824,765	1,255,153,875	82,670,890	450,000,000	251,539,334
828	Butebo District	0	0	832,719,847	92,719,847	0	92,719,847	740,000,000	623,085,720
829	Buvuma District	0	0	926,569,407	926,569,407	621,047,000	305,522,407	0	665,257,041
830	Buyende District	0	0	2,823,898,055	2,823,898,055	2,221,047,000	602,851,055	0	1,035,384,772
831	Dokolo District	0	0	150,230,247	150,230,247	0	150,230,247	0	427,363,133
832	Gomba District	300,000,000	300,000,000	176,092,450	176,092,450	0	176,092,450	0	433,806,150
833	Gulu District	0	0	2,715,811,763	2,715,811,763	2,556,047,000	159,764,763	0	351,360,239
834	Hoima District	0	0	891,593,209	891,593,209	671,047,000	220,546,209	0	709,766,269
835	Ibanda District	0	0	5,263,033,866	5,263,033,866	4,906,132,500	356,901,366	0	683,805,910
836	Iganga District	0	0	1,225,696,634	1,225,696,634	865,000,000	360,696,634	0	1,049,394,457
837	Isingiro District	0	0	749,239,793	749,239,793	0	749,239,793	0	1,973,980,092
838	Jinja District	0	0	482,370,863	482,370,863	221,047,000	261,323,863	0	741,580,867
839	Kaabong District	0	0	447,924,000	447,924,000	321,047,000	126,877,000	0	490,261,864
840	Kabale District	0	0	733,939,318	133,939,318	0	133,939,318	600,000,000	478,862,306
841	Kabarole District	0	0	347,014,446	347,014,446	221,047,000	125,967,446	0	782,090,495
842	Kaberamaido District	0	0	3,699,594,075	3,699,594,075	3,572,647,500	126,946,575	0	417,070,200
843	Kagadi District	0	0	1,777,578,628	1,777,578,628	1,340,875,700	436,702,928	0	757,629,207
844	Kakumiro District	0	0	3,264,930,943	3,264,930,943	2,684,188,000	580,742,943	0	1,165,243,876
845	Kalaki District	0	0	976,170,779	976,170,779	846,047,000	130,123,779	0	543,528,629
846	Kalangala District	0	0	388,530,501	388,530,501	221,047,000	167,483,501	0	293,560,485
847	Kaliro District	0	0	1,465,276,756	1,465,276,756	1,107,112,450	358,164,306	0	897,813,749
848	Kalungu District	0	0	1,651,969,121	1,651,969,121	1,500,000,000	151,969,121	0	315,923,451
849	Kamuli District	0	0	4,295,247,053	4,295,247,053	3,663,141,000	632,106,053	0	1,226,548,473
850	Kamwenge District	0	0	370,641,955	370,641,955	0	370,641,955	0	1,012,911,249
851	Kanungu District	0	0	2,941,481,409	2,541,481,409	2,400,000,000	141,481,409	400,000,000	410,398,069
852	Kapchorwa District	0	0	384,692,589	384,692,589	221,047,000	163,645,589	0	331,249,585
853	Kapelebyong District	0	0	2,385,558,531	2,385,558,531	2,277,094,000	108,464,531	0	279,076,300
854	Karenga District	0	0	1,013,561,067	1,013,561,067	942,094,000	71,467,067	0	262,207,671
855	Kasanda District	0	0	7,587,593,563	7,587,593,563	7,289,339,000	298,254,563	0	799,047,676
856	Kasese District	0	0	705,128,129	705,128,129	221,047,000	484,081,129	0	1,210,527,922
857	Katakwi District	0	0	1,810,474,762	1,810,474,762	1,571,047,000	239,427,762	0	547,457,702
858	Kayunga District	0	0	4,590,892,019	2,590,892,019	2,215,981,993	374,910,026	2,000,000,000	965,004,011
859	Kazo District	0	0	4,933,847,574	4,933,847,574	4,635,932,500	297,915,074	0	729,506,846
860	Kibaale District	0	0	1,601,219,850	1,001,219,850	621,047,000	380,172,850	600,000,000	1,137,946,919
861	Kiboga District	0	0	2,086,792,776	2,086,792,776	1,913,163,875	173,628,901	0	504,146,755
862	Kibuku District	0	0	1,235,636,535	1,235,636,535	976,399,027	259,237,508	0	813,784,666
863	Kikuube District	0	0	716,839,012	716,839,012	221,047,000	495,792,012	0	1,117,592,982

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	Transitional Development - Health	Transitional Development - Health Ad Hoc	Education	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water
864	Kiruhura District	0	0	876,255,963	726,255,963	487,094,000	239,161,963	150,000,000	917,741,791
865	Kiryandongo District	0	0	1,090,568,508	1,090,568,508	721,047,000	369,521,508	0	797,437,025
866	Kisoro District	0	0	724,008,060	524,008,060	221,047,000	302,961,060	200,000,000	714,622,821
867	Kitagwenda District	0	0	410,411,298	410,411,298	221,047,000	189,364,298	0	569,214,161
868	Kitgum District	0	0	445,292,930	445,292,930	221,047,000	224,245,930	0	458,562,355
869	Koboko District	0	0	478,860,506	478,860,506	221,047,000	257,813,506	0	708,924,402
870	Kole District	0	0	522,145,702	522,145,702	221,047,000	301,098,702	0	632,600,915
871	Kotido District	0	0	362,869,242	362,869,242	221,047,000	141,822,242	0	626,485,703
872	Kumi District	0	0	2,784,339,457	2,784,339,457	2,496,125,546	288,213,911	0	671,640,076
873	Kwania District	0	0	195,230,556	195,230,556	0	195,230,556	0	830,748,319
874	Kween District	0	0	573,246,426	573,246,426	442,094,000	131,152,426	0	388,509,153
875	Kyankwanzi District	0	0	1,316,817,526	1,316,817,526	1,085,311,873	231,505,653	0	830,532,683
876	Kyegegwa District	0	0	2,108,830,059	2,108,830,059	1,642,161,350	466,668,709	0	1,296,191,878
877	Kyenjojo District	0	0	1,469,761,704	1,469,761,704	1,125,748,700	344,013,004	0	880,243,444
878	Kyotera District	200,000,000	200,000,000	1,428,773,628	1,428,773,628	1,221,047,000	207,726,628	0	621,993,703
879	Lamwo District	0	0	451,908,847	451,908,847	221,047,000	230,861,847	0	528,909,384
880	Lira District	0	0	422,801,147	422,801,147	221,047,000	201,754,147	0	391,894,867
881	Luuka District	0	0	434,152,040	434,152,040	100,000,000	334,152,040	0	611,668,717
882	Luwero District	0	0	1,674,983,705	1,674,983,705	1,221,047,000	453,936,705	0	983,663,864
883	Lwengo District	100,000,000	100,000,000	2,998,574,049	2,998,574,049	2,721,047,000	277,527,049	0	658,503,723
884	Lyantonde District	0	0	321,346,864	321,346,864	221,047,000	100,299,864	0	451,363,240
885	Madi-Okollo District	0	0	147,077,846	147,077,846	0	147,077,846	0	785,569,696
886	Manafwa District	0	0	5,447,668,554	5,447,668,554	5,307,162,000	140,506,554	0	432,815,256
887	Maracha District	0	0	1,324,104,100	1,324,104,100	1,171,203,917	152,900,183	0	496,978,072
888	Masaka District	0	0	1,015,294,516	115,294,516	0	115,294,516	900,000,000	598,170,706
889	Masindi District	0	0	3,239,950,922	3,239,950,922	3,084,188,000	155,762,922	0	487,002,714
890	Mayuge District	0	0	937,640,001	937,640,001	421,047,000	516,593,001	0	1,600,796,619
891	Mbale District	0	0	2,553,925,387	2,253,925,387	2,021,047,000	232,878,387	300,000,000	743,551,819
892	Mbarara District	0	0	721,005,668	721,005,668	533,141,064	187,864,604	0	629,593,541
893	Mitooma District	0	0	389,035,857	389,035,857	221,047,000	167,988,857	0	432,740,806
894	Mityana District	0	0	4,141,435,735	4,141,435,735	3,771,047,000	370,388,735	0	624,188,775
895	Moroto District	0	0	325,207,241	325,207,241	221,047,000	104,160,241	0	406,124,356
896	Moyo District	0	0	420,431,857	420,431,857	300,000,000	120,431,857	0	365,632,626
897	Mpigi District	0	0	1,070,655,144	1,070,655,144	800,000,000	270,655,144	0	577,835,579
898	Mubende District	0	0	1,919,653,061	1,919,653,061	1,221,047,000	698,606,061	0	1,014,219,693
899	Mukono District	0	0	343,960,915	343,960,915	0	343,960,915	0	1,029,039,121
900	Nabilatuk District	0	0	743,641,943	743,641,943	600,000,000	143,641,943	0	673,681,966
901	Nakapiripirit District	0	0	476,957,527	476,957,527	386,047,000	90,910,527	0	566,819,592
902	Nakaseke District	150,000,000	150,000,000	1,978,098,015	1,978,098,015	1,731,619,500	246,478,515	0	774,222,045
903	Nakasongola District	0	0	336,612,814	336,612,814	221,047,000	115,565,814	0	494,744,901
904	Namayingo District	0	0	1,839,752,141	1,839,752,141	1,621,047,000	218,705,141	0	971,613,238
905	Namisindwa District	0	0	2,843,624,503	2,843,624,503	2,721,047,000	122,577,503	0	461,998,454
906	Namutumba District	0	0	1,102,839,788	1,102,839,788	821,047,000	281,792,788	0	1,087,857,221
907	Napak District	0	0	1,661,369,719	1,661,369,719	1,431,675,000	229,694,719	0	560,618,967
908	Nebbi District	500,000,000	500,000,000	671,192,666	671,192,666	442,094,000	229,098,666	0	908,569,637
909	Ngora District	0	0	1,215,743,284	1,215,743,284	1,021,047,000	194,696,284	0	302,977,040
910	Ntoroko District	0	0	534,606,316	534,606,316	442,094,000	92,512,316	0	217,898,048
911	Ntungamo District	0	0	3,406,152,154	3,206,152,154	2,942,094,000	264,058,154	200,000,000	756,077,005
912	Nwoya District	0	0	747,330,415	747,330,415	221,047,000	526,283,415	0	1,175,599,013
913	Obongi District	0	0	492,796,275	492,796,275	324,250,390	168,545,885	0	378,043,576
914	Omoro District	0	0	160,057,862	160,057,862	0	160,057,862	0	333,126,792
915	Otuke District	0	0	331,251,792	331,251,792	221,047,000	110,204,792	0	404,939,044

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	Transitional Development - Health	Transitional Development - Health Ad Hoc	Education	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water
916	Oyam District	0	0	2,013,826,626	2,013,826,626	1,647,845,975	365,980,651	0	743,322,196
917	Pader District	0	0	370,702,269	370,702,269	221,047,000	149,655,269	0	548,787,177
918	Pakwach District	200,000,000	200,000,000	418,060,110	418,060,110	221,047,000	197,013,110	0	770,035,850
919	Pallisa District	0	0	1,468,917,993	1,468,917,993	1,121,047,000	347,870,993	0	1,020,467,115
920	Rakai District	0	0	479,839,805	479,839,805	221,047,000	258,792,805	0	724,789,869
921	Rubanda District	1,000,000,000	1,000,000,000	2,653,399,107	1,203,399,107	1,021,047,000	182,352,107	1,450,000,000	561,885,930
922	Rubirizi District	0	0	389,155,677	389,155,677	221,047,000	168,108,677	0	602,655,582
923	Rukiga District	0	0	726,339,190	426,339,190	279,663,500	146,675,690	300,000,000	303,249,966
924	Rukungiri District	0	0	3,267,433,408	2,767,433,408	2,421,047,000	346,386,408	500,000,000	640,841,013
925	Rwampara District	0	0	650,928,752	150,928,752	0	150,928,752	500,000,000	385,936,860
926	Sembabule District	0	0	848,106,472	848,106,472	400,000,000	448,106,472	0	1,113,496,730
927	Serere District	0	0	392,302,878	392,302,878	221,047,000	171,255,878	0	722,071,183
928	Sheema District	0	0	369,559,285	369,559,285	221,047,000	148,512,285	0	435,715,078
929	Sironko District	0	0	446,849,208	446,849,208	256,047,000	190,802,208	0	472,937,071
930	Soroti District	0	0	1,399,751,373	1,399,751,373	1,077,094,000	322,657,373	0	1,045,535,216
931	Terego District	0	0	339,176,890	339,176,890	0	339,176,890	0	1,035,408,097
932	Tororo District	0	0	2,422,054,916	2,222,054,916	1,898,141,000	323,913,916	200,000,000	1,130,651,251
933	Wakiso District	0	0	3,041,657,723	3,041,657,723	450,000,000	2,591,657,723	0	1,240,422,460
934	Yumbe District	0	0	2,123,689,606	2,123,689,606	875,239,882	1,248,449,724	0	1,926,827,354
935	Zombo District	0	0	2,747,283,151	2,747,283,151	2,505,237,000	242,046,151	0	731,357,329
	Total	4,113,856,743	4,113,856,743	213,368,497,540	203,328,497,540	161,860,000,000	41,468,497,540	10,040,000,000	93,353,016,964

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government							14 Public Sector Transformation	
		Water and Environment - Development Grant	a/w Piped Water Subgrant	a/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Administration	Transitional Development - PSM Ad Hoc
601	Arua city	0	0	0	0	0	0	300,000,000	300,000,000
602	Fort-Portal city	0	0	0	0	0	0	0	0
603	Gulu city	0	0	0	0	0	0	0	0
604	Hoima city	0	0	0	0	0	0	0	0
605	Jinja city	0	0	0	0	0	0	0	0
606	Lira city	0	0	0	0	0	0	0	0
607	Masaka city	0	0	0	0	0	0	4,000,000,000	4,000,000,000
608	Mbale city	0	0	0	0	0	0	0	0
609	Mbarara city	0	0	0	0	0	0	0	0
610	Soroti city	0	0	0	0	0	0	0	0
701	Apac Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
702	Bugiri Municipal Council	0	0	0	0	0	0	0	0
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	222,695,028	222,695,028
704	Busia Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
705	Entebbe Municipal Council	0	0	0	0	0	0	0	0
706	Ibanda Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
707	Iganga Municipal Council	0	0	0	0	0	0	0	0
708	Kabale Municipal Council	0	0	0	0	0	0	0	0
709	Kamuli Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
710	Kapchorwa Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
711	Kasese Municipal Council	0	0	0	0	0	0	0	0
712	Kira Municipal Council	0	0	0	0	0	0	0	0
713	Kisoro Municipal Council	0	0	0	0	0	0	0	0
714	Kitgum Municipal Council	0	0	0	0	0	0	0	0
715	Koboko Municipal Council	0	0	0	0	0	0	0	0
716	Kotido Municipal Council	0	0	0	0	0	0	0	0
717	Kumi Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
718	Lugazi Municipal Council	0	0	0	0	0	0	0	0
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	0	0
720	Masindi Municipal Council	0	0	0	0	0	0	0	0
721	Mityana Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
722	Moroto Municipal Council	0	0	0	0	0	0	0	0
723	Mubende Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
724	Mukono Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
725	Nansana Municipal Council	0	0	0	0	0	0	0	0
726	Nebbi Municipal Council	0	0	0	0	0	0	0	0
727	Njeru Municipal Council	0	0	0	0	0	0	0	0
728	Ntungamo Municipal Council	0	0	0	0	0	0	0	0
729	Rukungiri Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
730	Sheema Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
731	Tororo Municipal Council	0	0	0	0	0	0	300,000,000	300,000,000
801	Abim District	486,306,762	208,639,199	277,667,563	14,814,815	14,814,815	0	0	0
802	Adjumani District	926,820,716	397,632,003	529,188,713	14,814,815	14,814,815	0	0	0
803	Agago District	497,823,627	213,580,256	284,243,371	14,814,815	14,814,815	0	0	0
804	Alebtong District	623,307,323	267,416,270	355,891,052	14,814,815	14,814,815	0	0	0
805	Amolatar District	328,687,300	141,016,043	187,671,258	14,814,815	14,814,815	0	300,000,000	300,000,000
806	Amudat District	601,231,569	257,945,155	343,286,414	14,814,815	14,814,815	0	0	0
807	Amuria District	699,179,417	299,967,520	399,211,897	14,814,815	14,814,815	0	0	0
808	Amuru District	637,975,770	273,709,444	364,266,326	14,814,815	14,814,815	0	0	0
809	Apac District	604,951,431	259,541,079	345,410,351	14,814,815	14,814,815	0	0	0
810	Arua District	663,126,293	284,499,722	378,626,571	14,814,815	14,814,815	0	1,000,000,000	1,000,000,000
811	Budaka District	560,480,647	240,461,870	320,018,777	14,814,815	14,814,815	0	550,000,000	550,000,000

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government							14 Public Sector Transformation	
		Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Administration	Transitional Development - PSM Ad Hoc
812	Bududa District	747,471,173	320,686,034	426,785,139	14,814,815	14,814,815	0	200,000,000	200,000,000
813	Bugiri District	1,221,287,992	523,966,698	697,321,294	14,814,815	14,814,815	0	300,000,000	300,000,000
814	Bugweri District	614,952,018	263,831,611	351,120,407	14,814,815	14,814,815	0	300,000,000	300,000,000
815	Buhweju District	573,873,765	246,207,892	327,665,873	14,814,815	14,814,815	0	300,000,000	300,000,000
816	Buikwe District	308,496,603	132,353,669	176,142,934	14,814,815	14,814,815	0	300,000,000	300,000,000
817	Bukedea District	724,469,823	310,817,811	413,652,011	14,814,815	14,814,815	0	1,200,000,000	1,200,000,000
818	Bukomansimbi District	354,572,630	152,121,573	202,451,057	14,814,815	14,814,815	0	300,000,000	300,000,000
819	Bukwo District	321,479,202	137,923,567	183,555,635	14,814,815	14,814,815	0	0	0
820	Bulambuli District	695,959,886	298,586,251	397,373,635	14,814,815	14,814,815	0	0	0
821	Buliisa District	507,507,785	217,735,030	289,772,754	14,814,815	14,814,815	0	0	0
822	Bundibugyo District	717,223,601	307,708,980	409,514,621	14,814,815	14,814,815	0	350,000,000	350,000,000
823	Bunyangabu District	421,211,979	180,711,717	240,500,262	14,814,815	14,814,815	0	300,000,000	300,000,000
824	Bushenyi District	369,834,173	158,669,201	211,164,971	14,814,815	14,814,815	0	300,000,000	300,000,000
825	Busia District	689,267,838	295,715,175	393,552,662	14,814,815	14,814,815	0	0	0
826	Butaleja District	613,725,924	263,305,582	350,420,342	14,814,815	14,814,815	0	300,000,000	300,000,000
827	Butambala District	236,724,519	101,561,438	135,163,081	14,814,815	14,814,815	0	300,000,000	300,000,000
828	Butebo District	608,270,905	260,965,227	347,305,678	14,814,815	14,814,815	0	750,000,000	750,000,000
829	Buvuma District	650,442,226	279,057,902	371,384,324	14,814,815	14,814,815	0	300,000,000	300,000,000
830	Buyende District	1,020,569,957	437,853,049	582,716,909	14,814,815	14,814,815	0	800,000,000	800,000,000
831	Dokolo District	412,548,318	176,994,764	235,553,554	14,814,815	14,814,815	0	0	0
832	Gomba District	418,991,335	179,758,999	239,232,337	14,814,815	14,814,815	0	300,000,000	300,000,000
833	Gulu District	336,545,424	144,387,397	192,158,027	14,814,815	14,814,815	0	1,000,000,000	1,000,000,000
834	Hoima District	694,951,454	298,153,606	396,797,848	14,814,815	14,814,815	0	1,000,000,000	1,000,000,000
835	Ibanda District	668,991,095	287,015,886	381,975,209	14,814,815	14,814,815	0	0	0
836	Iganga District	1,034,579,642	443,863,595	590,716,047	14,814,815	14,814,815	0	0	0
837	Isingiro District	1,959,165,277	840,536,685	1,118,628,591	14,814,815	14,814,815	0	500,000,000	500,000,000
838	Jinja District	726,766,052	311,802,958	414,963,094	14,814,815	14,814,815	0	400,000,000	400,000,000
839	Kaabong District	475,447,050	203,980,079	271,466,971	14,814,815	14,814,815	0	0	0
840	Kabale District	464,047,491	199,089,349	264,958,142	14,814,815	14,814,815	0	300,000,000	300,000,000
841	Kabarole District	767,275,680	329,182,721	438,092,959	14,814,815	14,814,815	0	1,000,000,000	1,000,000,000
842	Kaberamaido District	402,255,385	172,578,808	229,676,577	14,814,815	14,814,815	0	0	0
843	Kagadi District	742,814,392	318,688,145	424,126,247	14,814,815	14,814,815	0	400,000,000	400,000,000
844	Kakumiro District	1,150,429,061	493,566,235	656,862,826	14,814,815	14,814,815	0	700,000,000	700,000,000
845	Kalaki District	528,713,815	226,833,010	301,880,804	14,814,815	14,814,815	0	200,000,000	200,000,000
846	Kalangala District	278,745,671	119,589,687	159,155,984	14,814,815	14,814,815	0	0	0
847	Kaliro District	882,998,934	378,831,233	504,167,701	14,814,815	14,814,815	0	0	0
848	Kalungu District	301,108,636	129,184,024	171,924,612	14,814,815	14,814,815	0	324,013,832	324,013,832
849	Kamuli District	1,211,733,658	519,867,621	691,866,036	14,814,815	14,814,815	0	0	0
850	Kamwenge District	998,096,435	428,211,279	569,885,156	14,814,815	14,814,815	0	250,000,000	250,000,000
851	Kanungu District	395,583,254	169,716,277	225,866,977	14,814,815	14,814,815	0	100,000,000	100,000,000
852	Kapchorwa District	316,434,770	135,759,365	180,675,406	14,814,815	14,814,815	0	300,000,000	300,000,000
853	Kapelebyong District	264,261,485	113,375,566	150,885,919	14,814,815	14,814,815	0	300,000,000	300,000,000
854	Karenga District	247,392,856	106,138,453	141,254,403	14,814,815	14,814,815	0	300,000,000	300,000,000
855	Kasanda District	784,232,861	336,457,826	447,775,035	14,814,815	14,814,815	0	300,000,000	300,000,000
856	Kasese District	1,195,713,107	512,994,357	682,718,750	14,814,815	14,814,815	0	200,000,000	200,000,000
857	Katakwi District	532,642,887	228,518,692	304,124,195	14,814,815	14,814,815	0	500,000,000	500,000,000
858	Kayunga District	950,189,197	407,657,734	542,531,462	14,814,815	14,814,815	0	0	0
859	Kazo District	714,692,031	306,622,866	408,069,166	14,814,815	14,814,815	0	300,000,000	300,000,000
860	Kibaale District	813,132,104	348,856,409	464,275,695	324,814,815	14,814,815	310,000,000	800,000,000	800,000,000
861	Kiboga District	489,331,940	209,937,085	279,394,855	14,814,815	14,814,815	0	0	0
862	Kibuku District	798,969,851	342,780,407	456,189,445	14,814,815	14,814,815	0	300,000,000	300,000,000
863	Kikuube District	1,102,778,167	473,122,669	629,655,498	14,814,815	14,814,815	0	0	0

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government							14 Public Sector Transformation	
		Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Administration	Transitional Development - PSM Ad Hoc
864	Kiruhura District	902,926,976	387,380,920	515,546,056	14,814,815	14,814,815	0	400,000,000	400,000,000
865	Kiryandongo District	782,622,210	335,766,812	446,855,398	14,814,815	14,814,815	0	0	0
866	Kisoro District	699,808,006	300,237,202	399,570,804	14,814,815	14,814,815	0	0	0
867	Kitagwenda District	554,399,346	237,852,821	316,546,524	14,814,815	14,814,815	0	300,000,000	300,000,000
868	Kitgum District	443,747,540	190,380,103	253,367,437	14,814,815	14,814,815	0	0	0
869	Koboko District	694,109,587	297,792,421	396,317,166	14,814,815	14,814,815	0	0	0
870	Kole District	617,786,100	265,047,511	352,738,589	14,814,815	14,814,815	0	400,000,000	400,000,000
871	Kotido District	611,670,888	262,423,914	349,246,974	14,814,815	14,814,815	0	0	0
872	Kumi District	656,825,261	281,796,403	375,028,858	14,814,815	14,814,815	0	400,000,000	400,000,000
873	Kwania District	815,933,505	350,058,288	465,875,216	14,814,815	14,814,815	0	300,000,000	300,000,000
874	Kween District	373,694,338	160,325,320	213,369,018	14,814,815	14,814,815	0	400,000,000	400,000,000
875	Kyankwanzi District	815,717,868	349,965,774	465,752,094	14,814,815	14,814,815	0	250,000,000	250,000,000
876	Kyegegwa District	1,281,377,063	549,746,590	731,630,474	14,814,815	14,814,815	0	0	0
877	Kyenjojo District	865,428,629	371,293,081	494,135,548	14,814,815	14,814,815	0	0	0
878	Kyotera District	607,178,888	260,496,721	346,682,167	14,814,815	14,814,815	0	100,000,000	100,000,000
879	Lamwo District	514,094,569	220,560,945	293,533,624	14,814,815	14,814,815	0	0	0
880	Lira District	377,080,052	161,777,886	215,302,166	14,814,815	14,814,815	0	1,000,000,000	1,000,000,000
881	Luuka District	596,853,902	256,067,013	340,786,889	14,814,815	14,814,815	0	300,000,000	300,000,000
882	Luwero District	968,849,049	415,663,333	553,185,716	14,814,815	14,814,815	0	300,000,000	300,000,000
883	Lwengo District	643,688,908	276,160,540	367,528,368	14,814,815	14,814,815	0	590,000,000	590,000,000
884	Lyantonde District	436,548,425	187,291,481	249,256,944	14,814,815	14,814,815	0	0	0
885	Madi-Okollo District	770,754,881	330,675,396	440,079,485	14,814,815	14,814,815	0	0	0
886	Manafwa District	418,000,441	179,333,877	238,666,564	14,814,815	14,814,815	0	300,000,000	300,000,000
887	Maracha District	482,163,257	206,861,519	275,301,738	14,814,815	14,814,815	0	300,000,000	300,000,000
888	Masaka District	583,355,892	250,275,989	333,079,902	14,814,815	14,814,815	0	1,000,000,000	1,000,000,000
889	Masindi District	472,187,899	202,581,812	269,606,087	14,814,815	14,814,815	0	0	0
890	Mayuge District	1,585,981,805	680,430,541	905,551,264	14,814,815	14,814,815	0	0	0
891	Mbale District	728,737,004	312,648,551	416,088,452	14,814,815	14,814,815	0	1,150,000,000	1,150,000,000
892	Mbarara District	614,778,727	263,757,264	351,021,463	14,814,815	14,814,815	0	1,000,000,000	1,000,000,000
893	Mitooma District	417,925,991	179,301,936	238,624,055	14,814,815	14,814,815	0	400,000,000	400,000,000
894	Mityana District	609,373,960	261,438,468	347,935,492	14,814,815	14,814,815	0	0	0
895	Moroto District	391,309,541	167,882,735	223,426,806	14,814,815	14,814,815	0	0	0
896	Moyo District	350,817,811	150,510,651	200,307,161	14,814,815	14,814,815	0	0	0
897	Mpigi District	563,020,764	241,551,651	321,469,113	14,814,815	14,814,815	0	200,000,000	200,000,000
898	Mubende District	999,404,878	428,772,638	570,632,240	14,814,815	14,814,815	0	500,000,000	500,000,000
899	Mukono District	1,014,224,306	435,130,587	579,093,719	14,814,815	14,814,815	0	300,000,000	300,000,000
900	Nabilatuk District	658,867,151	282,672,431	376,194,720	14,814,815	14,814,815	0	0	0
901	Nakapiripirit District	552,004,777	236,825,485	315,179,293	14,814,815	14,814,815	0	500,000,000	500,000,000
902	Nakaseke District	759,407,230	325,806,936	433,600,294	14,814,815	14,814,815	0	850,000,000	850,000,000
903	Nakasongola District	479,930,086	205,903,427	274,026,659	14,814,815	14,814,815	0	0	0
904	Namayingo District	956,798,423	410,493,277	546,305,146	14,814,815	14,814,815	0	0	0
905	Namisindwa District	447,183,639	191,854,285	255,329,354	14,814,815	14,814,815	0	550,000,000	550,000,000
906	Namutumba District	1,073,042,406	460,365,196	612,677,210	14,814,815	14,814,815	0	0	0
907	Napak District	545,804,152	234,165,243	311,638,909	14,814,815	14,814,815	0	400,000,000	400,000,000
908	Nebbi District	893,754,822	383,445,810	510,309,012	14,814,815	14,814,815	0	800,000,000	800,000,000
909	Ngora District	288,162,225	123,629,652	164,532,573	14,814,815	14,814,815	0	0	0
910	Ntoroko District	203,083,233	87,128,386	115,954,848	14,814,815	14,814,815	0	0	0
911	Ntungamo District	741,262,191	318,022,207	423,239,984	14,814,815	14,814,815	0	520,117,812	520,117,812
912	Nwoya District	1,160,784,198	498,008,879	662,775,320	14,814,815	14,814,815	0	0	0
913	Obongi District	363,228,761	155,835,295	207,393,466	14,814,815	14,814,815	0	0	0
914	Omoro District	318,311,977	136,564,739	181,747,238	14,814,815	14,814,815	0	400,000,000	400,000,000
915	Otuke District	390,124,229	167,374,203	222,750,026	14,814,815	14,814,815	0	300,000,000	300,000,000

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government								14 Public Sector Transformation	
		Water and Environment - Development Grant	a/w Piped Water Subgrant	a/w Rural Water & Sanitation Subgrant	Transitional Development - Water	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc		Administration	Transitional Development - PSM Ad Hoc
916	Oyam District	728,507,381	312,550,037	415,957,344	14,814,815	14,814,815	0	400,000,000	400,000,000	
917	Pader District	533,972,362	229,089,074	304,883,288	14,814,815	14,814,815	0	0	0	
918	Pakwach District	755,221,035	324,010,941	431,210,094	14,814,815	14,814,815	0	300,000,000	300,000,000	
919	Pallisa District	1,005,652,300	431,452,957	574,199,344	14,814,815	14,814,815	0	300,000,000	300,000,000	
920	Rakai District	709,975,054	304,599,150	405,375,904	14,814,815	14,814,815	0	400,000,000	400,000,000	
921	Rubanda District	547,071,115	234,708,806	312,362,310	14,814,815	14,814,815	0	350,000,000	350,000,000	
922	Rubirizi District	587,840,767	252,200,126	335,640,641	14,814,815	14,814,815	0	600,000,000	600,000,000	
923	Rukiga District	288,435,151	123,746,745	164,688,406	14,814,815	14,814,815	0	0	0	
924	Rukungiri District	626,026,199	268,582,744	357,443,455	14,814,815	14,814,815	0	0	0	
925	Rwampara District	371,122,046	159,221,735	211,900,311	14,814,815	14,814,815	0	400,000,000	400,000,000	
926	Sembabule District	1,098,681,915	471,365,263	627,316,652	14,814,815	14,814,815	0	600,000,000	600,000,000	
927	Serere District	707,256,368	303,432,758	403,823,610	14,814,815	14,814,815	0	0	0	
928	Sheema District	420,900,263	180,577,982	240,322,281	14,814,815	14,814,815	0	0	0	
929	Sironko District	458,122,256	196,547,258	261,574,998	14,814,815	14,814,815	0	700,000,000	700,000,000	
930	Soroti District	1,030,720,401	442,207,873	588,512,528	14,814,815	14,814,815	0	1,000,000,000	1,000,000,000	
931	Terego District	1,020,593,282	437,863,056	582,730,226	14,814,815	14,814,815	0	400,000,000	400,000,000	
932	Tororo District	1,115,836,436	478,725,032	637,111,404	14,814,815	14,814,815	0	350,000,000	350,000,000	
933	Wakiso District	1,225,607,645	525,819,950	699,787,695	14,814,815	14,814,815	0	0	0	
934	Yumbe District	1,912,012,539	820,306,843	1,091,705,697	14,814,815	14,814,815	0	0	0	
935	Zombo District	716,542,514	307,416,774	409,125,740	14,814,815	14,814,815	0	0	0	
	Total	91,043,016,964	39,060,000,000	51,983,016,964	2,310,000,000	2,000,000,000	310,000,000	46,056,826,672	46,056,826,672	

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	00 Multi Programme							
		Multi Department	Urban Discretionary Development Equalisation Grant	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 Equalisation Grant
601	Arua city	2,705,447,210	2,660,195,569	2,023,158,101	0	0	0	637,037,468	45,251,641
602	Fort-Portal city	1,396,375,792	1,351,124,151	1,139,565,278	0	0	0	211,558,873	45,251,641
603	Gulu city	4,463,488,259	4,418,236,618	3,996,267,877	0	0	0	421,968,741	45,251,641
604	Hoima city	3,322,593,357	3,277,341,716	3,051,606,029	0	0	0	225,735,687	45,251,641
605	Jinja city	2,695,112,929	2,649,861,288	2,230,681,356	0	0	0	419,179,932	45,251,641
606	Lira city	2,426,701,321	2,381,449,680	1,954,590,404	0	0	0	426,859,276	45,251,641
607	Masaka city	3,258,312,919	3,213,061,278	2,863,949,206	0	0	0	349,112,072	45,251,641
608	Mbale city	3,413,004,937	3,367,753,296	2,848,438,273	0	0	0	519,315,023	45,251,641
609	Mbarara city	3,227,488,071	3,182,236,430	2,838,674,880	0	0	0	343,561,550	45,251,641
610	Soroti city	1,252,456,167	1,207,204,526	1,062,230,304	0	0	0	144,974,222	45,251,641
701	Apac Municipal Council	1,763,915,684	1,763,915,684	1,562,011,669	0	0	0	201,904,015	0
702	Bugiri Municipal Council	152,058,717	152,058,717	0	86,484,085	0	65,574,632	0	0
703	Bushenyi- Ishaka Municipal Council	165,787,991	165,787,991	0	89,929,336	0	75,858,655	0	0
704	Busia Municipal Council	1,495,163,482	1,495,163,482	1,351,821,748	0	0	0	143,341,734	0
705	Entebbe Municipal Council	1,904,307,466	1,904,307,466	1,682,090,153	0	0	0	222,217,313	0
706	Ibanda Municipal Council	313,190,792	313,190,792	0	178,435,864	0	134,754,928	0	0
707	Iganga Municipal Council	179,060,703	179,060,703	0	97,848,693	0	81,212,010	0	0
708	Kabale Municipal Council	1,823,206,710	1,823,206,710	1,695,409,249	0	0	0	127,797,461	0
709	Kamuli Municipal Council	1,497,311,420	1,497,311,420	1,340,836,509	0	0	0	156,474,911	0
710	Kapchorwa Municipal Council	164,836,493	164,836,493	0	86,962,311	0	77,874,182	0	0
711	Kasese Municipal Council	2,984,570,169	2,984,570,169	2,758,950,021	0	0	0	225,620,148	0
712	Kira Municipal Council	1,168,807,297	1,168,807,297	0	672,629,834	0	496,177,463	0	0
713	Kisoro Municipal Council	99,185,770	99,185,770	0	50,795,305	0	48,390,464	0	0
714	Kitgum Municipal Council	1,798,134,509	1,798,134,509	1,664,196,745	0	0	0	133,937,764	0
715	Koboko Municipal Council	279,526,631	279,526,631	0	135,369,030	0	144,157,601	0	0
716	Kotido Municipal Council	226,372,123	226,372,123	0	108,224,902	0	118,147,221	0	0
717	Kumi Municipal Council	154,352,660	154,352,660	0	87,146,249	0	67,206,410	0	0
718	Lugazi Municipal Council	2,441,691,267	2,441,691,267	2,185,971,676	0	0	0	255,719,591	0
719	Makindye-Ssabagabo Municipal Council	1,099,803,805	1,099,803,805	0	606,521,803	0	493,282,002	0	0
720	Masindi Municipal Council	310,040,634	310,040,634	0	162,136,983	0	147,903,651	0	0
721	Mityana Municipal Council	330,296,534	330,296,534	0	185,487,967	0	144,808,567	0	0
722	Moroto Municipal Council	553,188,066	553,188,066	485,484,090	0	0	0	67,703,976	0
723	Mubende Municipal Council	3,540,434,872	3,540,434,872	3,305,082,378	0	0	0	235,352,494	0
724	Mukono Municipal Council	391,839,455	391,839,455	0	207,376,160	0	184,463,296	0	0
725	Nansana Municipal Council	1,465,148,980	1,465,148,980	0	848,073,835	0	617,075,145	0	0
726	Nebbi Municipal Council	166,397,824	166,397,824	0	87,152,538	0	79,245,286	0	0
727	Njeru Municipal Council	501,303,318	501,303,318	0	277,182,552	0	224,120,765	0	0
728	Ntungamo Municipal Council	809,874,506	809,874,506	722,280,561	0	0	0	87,593,945	0
729	Rukungiri Municipal Council	133,861,643	133,861,643	0	68,747,128	0	65,114,515	0	0
730	Sheema Municipal Council	232,338,181	232,338,181	0	107,310,679	0	125,027,502	0	0
731	Tororo Municipal Council	1,770,934,069	1,770,934,069	1,654,592,484	0	0	0	116,341,585	0
801	Abim District	469,591,130	48,262,014	0	0	48,262,014	0	0	421,329,115
802	Adjumani District	1,479,588,629	36,851,444	0	0	36,851,444	0	0	1,442,737,185
803	Agago District	725,230,894	59,437,097	0	0	59,437,097	0	0	665,793,797
804	Alebtong District	656,581,021	25,176,922	0	0	25,176,922	0	0	631,404,098
805	Amolatar District	401,989,003	22,041,885	0	0	22,041,885	0	0	379,947,118
806	Amudat District	557,639,312	17,792,896	0	0	17,792,896	0	0	539,846,416
807	Amuria District	693,464,624	24,552,585	0	0	24,552,585	0	0	668,912,039
808	Amuru District	668,707,093	45,101,947	0	0	45,101,947	0	0	623,605,146
809	Apac District	404,127,977	16,179,815	0	0	16,179,815	0	0	387,948,162
810	Arua District	649,762,858	0	0	0	0	0	0	649,762,858
811	Budaka District	708,183,703	70,517,375	0	0	70,517,375	0	0	637,666,328

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	00 Multi Programme							
		Multi Department	Urban Discretionary Development Equalisation Grant	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 Equalisation Grant
812	Bududa District	821,540,756	36,104,917	0	0	36,104,917	0	0	785,435,839
813	Bugiri District	1,129,124,466	98,949,001	0	0	98,949,001	0	0	1,030,175,465
814	Bugweri District	437,876,164	34,699,765	0	0	34,699,765	0	0	403,176,399
815	Buhweju District	358,505,410	16,342,859	0	0	16,342,859	0	0	342,162,550
816	Buikwe District	353,711,357	29,810,090	0	0	29,810,090	0	0	323,901,267
817	Bukedea District	814,977,101	24,610,255	0	0	24,610,255	0	0	790,366,846
818	Bukomansimbi District	305,581,401	38,887,557	0	0	38,887,557	0	0	266,693,845
819	Bukwo District	342,224,499	22,996,740	0	0	22,996,740	0	0	319,227,759
820	Bulambuli District	1,089,476,629	20,149,725	0	0	20,149,725	0	0	1,069,326,905
821	Buliisa District	349,603,546	37,225,301	0	0	37,225,301	0	0	312,378,245
822	Bundibugyo District	598,691,081	60,380,332	0	0	60,380,332	0	0	538,310,749
823	Bunyangabu District	361,168,432	63,796,784	0	0	63,796,784	0	0	297,371,649
824	Bushenyi District	384,844,463	36,843,187	0	0	36,843,187	0	0	348,001,277
825	Busia District	763,549,180	29,665,606	0	0	29,665,606	0	0	733,883,575
826	Butaleja District	704,905,334	62,825,191	0	0	62,825,191	0	0	642,080,143
827	Butambala District	243,455,571	27,310,467	0	0	27,310,467	0	0	216,145,103
828	Butebo District	411,171,527	30,175,800	0	0	30,175,800	0	0	380,995,727
829	Buvuma District	349,193,941	26,568,603	0	0	26,568,603	0	0	322,625,338
830	Buyende District	764,055,445	69,853,797	0	0	69,853,797	0	0	694,201,648
831	Dokolo District	553,999,457	36,909,315	0	0	36,909,315	0	0	517,090,142
832	Gomba District	381,819,013	17,304,536	0	0	17,304,536	0	0	364,514,478
833	Gulu District	427,845,794	0	0	0	0	0	0	427,845,794
834	Hoima District	575,833,229	13,113,777	0	0	13,113,777	0	0	562,719,452
835	Ibanda District	457,682,717	32,551,847	0	0	32,551,847	0	0	425,130,870
836	Iganga District	735,625,640	27,175,772	0	0	27,175,772	0	0	708,449,867
837	Isingiro District	3,011,201,266	100,028,979	0	0	100,028,979	0	0	2,911,172,287
838	Jinja District	417,591,395	70,420,296	0	0	70,420,296	0	0	347,171,099
839	Kaabong District	493,240,246	20,501,109	0	0	20,501,109	0	0	472,739,138
840	Kabale District	430,052,244	13,589,160	0	0	13,589,160	0	0	416,463,083
841	Kabarole District	432,386,370	36,009,322	0	0	36,009,322	0	0	396,377,048
842	Kaberamaido District	417,744,535	14,703,389	0	0	14,703,389	0	0	403,041,146
843	Kagadi District	867,527,681	92,133,093	0	0	92,133,093	0	0	775,394,589
844	Kakumiro District	1,025,606,803	91,297,694	0	0	91,297,694	0	0	934,309,108
845	Kalaki District	402,966,160	16,964,110	0	0	16,964,110	0	0	386,002,050
846	Kalangala District	201,568,448	4,947,736	0	0	4,947,736	0	0	196,620,713
847	Kaliro District	778,623,490	39,297,091	0	0	39,297,091	0	0	739,326,400
848	Kalungu District	382,464,107	25,638,576	0	0	25,638,576	0	0	356,825,531
849	Kamuli District	1,233,477,607	44,794,086	0	0	44,794,086	0	0	1,188,683,521
850	Kamwenge District	1,537,810,309	79,973,520	0	0	79,973,520	0	0	1,457,836,789
851	Kanungu District	555,101,092	54,852,821	0	0	54,852,821	0	0	500,248,272
852	Kapchorwa District	266,502,186	3,505,999	0	0	3,505,999	0	0	262,996,188
853	Kapelebyong District	346,206,517	21,908,281	0	0	21,908,281	0	0	324,298,237
854	Karenga District	283,316,748	18,508,077	0	0	18,508,077	0	0	264,808,671
855	Kasanda District	549,781,909	44,025,631	0	0	44,025,631	0	0	505,756,278
856	Kasese District	2,259,119,875	139,352,799	0	0	139,352,799	0	0	2,119,767,076
857	Katakwi District	585,043,551	20,078,139	0	0	20,078,139	0	0	564,965,413
858	Kayunga District	869,088,898	95,559,097	0	0	95,559,097	0	0	773,529,801
859	Kazo District	470,061,606	26,804,893	0	0	26,804,893	0	0	443,256,713
860	Kibaale District	565,761,027	20,571,183	0	0	20,571,183	0	0	545,189,844
861	Kiboga District	398,916,043	31,624,909	0	0	31,624,909	0	0	367,291,134
862	Kibuku District	757,968,892	41,230,873	0	0	41,230,873	0	0	716,738,018
863	Kikuube District	667,247,687	25,554,596	0	0	25,554,596	0	0	641,693,091

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	00 Multi Programme							
		Multi Department	Urban Discretionary Development Equalisation Grant	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 Equalisation Grant
864	Kiruhura District	445,598,572	24,748,526	0	0	24,748,526	0	0	420,850,046
865	Kiryandongo District	1,347,162,416	47,551,855	0	0	47,551,855	0	0	1,299,610,561
866	Kisoro District	634,537,232	57,335,013	0	0	57,335,013	0	0	577,202,219
867	Kitagwenda District	411,773,996	28,576,163	0	0	28,576,163	0	0	383,197,834
868	Kitgum District	1,060,464,732	9,067,551	0	0	9,067,551	0	0	1,051,397,181
869	Koboko District	516,851,260	14,221,681	0	0	14,221,681	0	0	502,629,579
870	Kole District	664,540,079	41,879,035	0	0	41,879,035	0	0	622,661,044
871	Kotido District	492,632,863	16,190,550	0	0	16,190,550	0	0	476,442,313
872	Kumi District	666,690,845	28,618,004	0	0	28,618,004	0	0	638,072,841
873	Kwania District	622,229,177	24,511,125	0	0	24,511,125	0	0	597,718,052
874	Kween District	436,350,154	13,402,909	0	0	13,402,909	0	0	422,947,245
875	Kyankwanzi District	716,265,465	46,687,686	0	0	46,687,686	0	0	669,577,779
876	Kyegegwa District	900,766,099	92,220,849	0	0	92,220,849	0	0	808,545,250
877	Kyenjojo District	1,046,929,046	129,378,450	0	0	129,378,450	0	0	917,550,596
878	Kyotera District	396,592,129	44,561,659	0	0	44,561,659	0	0	352,030,471
879	Lamwo District	920,899,765	28,241,870	0	0	28,241,870	0	0	892,657,895
880	Lira District	531,255,871	19,017,409	0	0	19,017,409	0	0	512,238,463
881	Luuka District	636,610,644	44,261,863	0	0	44,261,863	0	0	592,348,781
882	Luwero District	868,193,716	127,766,865	0	0	127,766,865	0	0	740,426,851
883	Lwengo District	480,226,440	55,934,573	0	0	55,934,573	0	0	424,291,867
884	Lyantonde District	310,668,117	15,727,600	0	0	15,727,600	0	0	294,940,517
885	Madi-Okollo District	1,045,192,958	18,920,871	0	0	18,920,871	0	0	1,026,272,087
886	Manafwa District	430,351,027	41,400,706	0	0	41,400,706	0	0	388,950,321
887	Maracha District	465,000,046	36,805,843	0	0	36,805,843	0	0	428,194,203
888	Masaka District	287,832,009	0	0	0	0	0	0	287,832,009
889	Masindi District	484,181,034	35,596,517	0	0	35,596,517	0	0	448,584,517
890	Mayuge District	1,366,055,766	60,391,647	0	0	60,391,647	0	0	1,305,664,119
891	Mbale District	683,782,202	13,978,553	0	0	13,978,553	0	0	669,803,649
892	Mbarara District	369,107,478	41,634,844	0	0	41,634,844	0	0	327,472,634
893	Mitooma District	474,360,406	34,395,487	0	0	34,395,487	0	0	439,964,919
894	Mityana District	498,646,127	31,331,396	0	0	31,331,396	0	0	467,314,730
895	Moroto District	435,421,299	5,114,621	0	0	5,114,621	0	0	430,306,678
896	Moyo District	486,002,377	19,697,807	0	0	19,697,807	0	0	466,304,569
897	Mpigi District	486,481,713	60,324,511	0	0	60,324,511	0	0	426,157,201
898	Mubende District	1,179,791,582	52,771,021	0	0	52,771,021	0	0	1,127,020,561
899	Mukono District	739,449,587	72,584,237	0	0	72,584,237	0	0	666,865,351
900	Nabilatuk District	939,323,124	5,316,266	0	0	5,316,266	0	0	934,006,858
901	Nakapiripirit District	1,089,102,202	5,532,428	0	0	5,532,428	0	0	1,083,569,775
902	Nakaseke District	586,827,513	34,857,201	0	0	34,857,201	0	0	551,970,312
903	Nakasongola District	503,270,196	45,364,443	0	0	45,364,443	0	0	457,905,752
904	Namayingo District	605,990,902	41,361,281	0	0	41,361,281	0	0	564,629,621
905	Namisindwa District	639,124,629	35,838,479	0	0	35,838,479	0	0	603,286,150
906	Namutumba District	782,790,810	53,817,766	0	0	53,817,766	0	0	728,973,044
907	Napak District	572,382,462	23,787,954	0	0	23,787,954	0	0	548,594,508
908	Nebbi District	1,109,228,510	25,673,443	0	0	25,673,443	0	0	1,083,555,066
909	Ngora District	431,775,950	26,675,273	0	0	26,675,273	0	0	405,100,676
910	Ntoroko District	227,338,660	22,537,528	0	0	22,537,528	0	0	204,801,132
911	Ntungamo District	781,926,123	111,365,188	0	0	111,365,188	0	0	670,560,936
912	Nwoya District	1,662,419,376	62,622,279	0	0	62,622,279	0	0	1,599,797,097
913	Obongi District	420,684,532	6,281,865	0	0	6,281,865	0	0	414,402,667
914	Omoro District	612,540,871	37,686,256	0	0	37,686,256	0	0	574,854,615
915	Otuke District	426,610,600	30,655,752	0	0	30,655,752	0	0	395,954,847

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government	00 Multi Programme							
		Multi Department	Urban Discretionary Development Equalisation Grant	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 Equalisation Grant
916	Oyam District	886,613,737	66,062,441	0	0	66,062,441	0	0	820,551,296
917	Pader District	638,853,585	41,871,151	0	0	41,871,151	0	0	596,982,435
918	Pakwach District	454,662,024	32,096,551	0	0	32,096,551	0	0	422,565,473
919	Pallisa District	1,069,338,424	58,946,376	0	0	58,946,376	0	0	1,010,392,048
920	Rakai District	568,065,427	57,869,750	0	0	57,869,750	0	0	510,195,678
921	Rubanda District	386,240,805	81,353,170	0	0	81,353,170	0	0	304,887,635
922	Rubirizi District	405,308,354	14,159,448	0	0	14,159,448	0	0	391,148,905
923	Rukiga District	288,329,982	11,965,927	0	0	11,965,927	0	0	276,364,056
924	Rukungiri District	596,268,796	22,520,600	0	0	22,520,600	0	0	573,748,196
925	Rwampara District	265,455,566	33,937,371	0	0	33,937,371	0	0	231,518,195
926	Sembabule District	660,697,029	23,883,083	0	0	23,883,083	0	0	636,813,947
927	Serere District	876,121,582	70,187,774	0	0	70,187,774	0	0	805,933,808
928	Sheema District	250,745,193	37,786,141	0	0	37,786,141	0	0	212,959,052
929	Sironko District	728,982,087	60,569,254	0	0	60,569,254	0	0	668,412,833
930	Soroti District	876,209,411	7,948,281	0	0	7,948,281	0	0	868,261,130
931	Terego District	1,279,157,327	11,490,461	0	0	11,490,461	0	0	1,267,666,866
932	Tororo District	1,257,481,822	112,391,078	0	0	112,391,078	0	0	1,145,090,744
933	Wakiso District	1,544,792,809	607,991,276	0	0	607,991,276	0	0	936,801,533
934	Yumbe District	3,060,809,178	140,247,884	0	0	140,247,884	0	0	2,920,561,293
935	Zombo District	978,149,741	48,458,626	0	0	48,458,626	0	0	929,691,115
	Total	151,418,141,389	63,625,406,322	44,417,888,991	4,143,815,253	6,000,000,000	3,390,394,297	5,673,307,781	87,792,735,067

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government							Total
		o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w District DDEG - EU Additional Funds	o/w USMID Refugee Hosting Districts	o/w Performance Based Climate Resilient Grant	Total Development Grants
601	Arua city	45,251,641	0	0	45,251,641	0	0	3,257,839,000
602	Fort-Portal city	45,251,641	0	0	45,251,641	0	0	5,734,764,205
603	Gulu city	45,251,641	0	0	45,251,641	0	0	4,737,034,252
604	Hoima city	45,251,641	0	0	45,251,641	0	0	3,597,984,828
605	Jinja city	45,251,641	0	0	45,251,641	0	0	5,505,784,160
606	Lira city	45,251,641	0	0	45,251,641	0	0	3,030,961,063
607	Masaka city	45,251,641	0	0	45,251,641	0	0	8,764,771,850
608	Mbale city	45,251,641	0	0	45,251,641	0	0	4,145,220,268
609	Mbarara city	45,251,641	0	0	45,251,641	0	0	5,061,509,559
610	Soroti city	45,251,641	0	0	45,251,641	0	0	2,371,182,847
701	Apac Municipal Council	0	0	0	0	0	0	5,320,775,889
702	Bugiri Municipal Council	0	0	0	0	0	0	573,733,734
703	Bushenyi- Ishaka Municipal Council	0	0	0	0	0	0	526,966,266
704	Busia Municipal Council	0	0	0	0	0	0	2,060,687,627
705	Entebbe Municipal Council	0	0	0	0	0	0	10,710,922,461
706	Ibanda Municipal Council	0	0	0	0	0	0	859,962,758
707	Iganga Municipal Council	0	0	0	0	0	0	485,022,527
708	Kabale Municipal Council	0	0	0	0	0	0	2,184,770,652
709	Kamuli Municipal Council	0	0	0	0	0	0	2,238,352,633
710	Kapchorwa Municipal Council	0	0	0	0	0	0	801,695,853
711	Kasese Municipal Council	0	0	0	0	0	0	3,168,137,465
712	Kira Municipal Council	0	0	0	0	0	0	7,311,399,692
713	Kisoro Municipal Council	0	0	0	0	0	0	336,243,372
714	Kitgum Municipal Council	0	0	0	0	0	0	2,131,982,495
715	Koboko Municipal Council	0	0	0	0	0	0	429,159,794
716	Kotido Municipal Council	0	0	0	0	0	0	629,283,629
717	Kumi Municipal Council	0	0	0	0	0	0	795,686,154
718	Lugazi Municipal Council	0	0	0	0	0	0	2,664,387,754
719	Makindye-Ssabagabo Municipal Council	0	0	0	0	0	0	14,046,685,727
720	Masindi Municipal Council	0	0	0	0	0	0	1,254,635,499
721	Mityana Municipal Council	0	0	0	0	0	0	801,724,625
722	Moroto Municipal Council	0	0	0	0	0	0	598,299,430
723	Mubende Municipal Council	0	0	0	0	0	0	4,814,293,695
724	Mukono Municipal Council	0	0	0	0	0	0	4,401,991,217
725	Nansana Municipal Council	0	0	0	0	0	0	7,033,335,613
726	Nebbi Municipal Council	0	0	0	0	0	0	261,301,211
727	Njeru Municipal Council	0	0	0	0	0	0	749,908,994
728	Ntungamo Municipal Council	0	0	0	0	0	0	1,832,013,725
729	Rukungiri Municipal Council	0	0	0	0	0	0	859,681,168
730	Sheema Municipal Council	0	0	0	0	0	0	1,251,608,155
731	Tororo Municipal Council	0	0	0	0	0	0	3,131,439,424
801	Abim District	421,329,115	213,005,421	163,072,053	45,251,641	0	0	9,026,349,368
802	Adjumani District	1,442,737,185	286,243,193	154,305,728	45,251,641	956,936,623	0	4,697,183,457
803	Agago District	665,793,797	361,200,323	259,341,833	45,251,641	0	0	4,918,384,010
804	Alebtong District	631,404,098	352,805,878	233,346,579	45,251,641	0	0	3,181,036,557
805	Amolatar District	379,947,118	198,654,985	136,040,492	45,251,641	0	0	6,994,542,651
806	Amudat District	539,846,416	311,677,072	182,917,703	45,251,641	0	0	2,946,470,510
807	Amuria District	668,912,039	389,754,453	233,905,946	45,251,641	0	0	9,468,880,337
808	Amuru District	623,605,146	395,855,075	182,498,429	45,251,641	0	0	3,424,488,547
809	Apac District	387,948,162	207,353,591	135,342,930	45,251,641	0	0	2,151,498,965
810	Arua District	649,762,858	216,108,441	109,515,890	45,251,641	278,886,886	0	3,090,839,645
811	Budaka District	637,666,328	364,866,763	227,547,925	45,251,641	0	0	5,310,693,822

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government							Total
		o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w District DDEG - EU Additional Funds	o/w USMID Refugee Hosting Districts	o/w Performance Based Climate Resilient Grant	
812	Bududa District	785,435,839	428,011,823	312,172,375	45,251,641	0	0	3,883,759,264
813	Bugiri District	1,030,175,465	633,493,635	351,430,189	45,251,641	0	0	6,552,401,101
814	Bugweri District	403,176,399	221,199,884	136,724,874	45,251,641	0	0	2,879,922,459
815	Buhweju District	342,162,550	173,630,078	123,280,831	45,251,641	0	0	6,350,989,808
816	Buikwe District	323,901,267	194,430,599	84,219,027	45,251,641	0	0	1,796,206,005
817	Bukedea District	790,366,846	472,397,255	272,717,950	45,251,641	0	0	4,921,783,651
818	Bukomansimbi District	266,693,845	152,542,542	68,899,661	45,251,641	0	0	1,508,997,867
819	Bukwo District	319,227,759	145,162,147	128,813,971	45,251,641	0	0	1,628,696,375
820	Bulambuli District	1,069,326,905	335,169,564	244,011,746	45,251,641	0	444,893,953	3,104,912,523
821	Buliisa District	312,378,245	169,841,890	97,284,714	45,251,641	0	0	1,909,562,571
822	Bundibugyo District	538,310,749	283,775,304	209,283,804	45,251,641	0	0	4,633,474,889
823	Bunyangabu District	297,371,649	154,664,776	97,455,231	45,251,641	0	0	3,763,894,677
824	Bushenyi District	348,001,277	210,193,920	92,555,715	45,251,641	0	0	2,330,293,724
825	Busia District	733,883,575	394,872,054	293,759,879	45,251,641	0	0	2,816,537,603
826	Butaleja District	642,080,143	338,754,907	258,073,595	45,251,641	0	0	4,033,370,351
827	Butambala District	216,145,103	124,115,627	46,777,835	45,251,641	0	0	4,056,702,006
828	Butebo District	380,995,727	200,817,355	134,926,731	45,251,641	0	0	3,018,115,691
829	Buvuma District	322,625,338	188,434,155	88,939,541	45,251,641	0	0	2,794,973,843
830	Buyende District	694,201,648	398,175,763	250,774,244	45,251,641	0	0	6,892,101,842
831	Dokolo District	517,090,142	307,276,004	164,562,497	45,251,641	0	0	2,441,613,172
832	Gomba District	364,514,478	198,402,490	120,860,347	45,251,641	0	0	2,321,467,808
833	Gulu District	427,845,794	238,334,392	144,259,760	45,251,641	0	0	5,204,239,904
834	Hoima District	562,719,452	323,900,130	193,567,681	45,251,641	0	0	3,935,598,341
835	Ibanda District	425,130,870	268,774,769	111,104,461	45,251,641	0	0	7,315,103,628
836	Iganga District	708,449,867	415,514,019	247,684,208	45,251,641	0	0	4,059,681,137
837	Isingiro District	2,911,172,287	854,569,116	406,566,942	45,251,641	1,604,784,588	0	8,716,876,919
838	Jinja District	347,171,099	204,038,647	97,880,810	45,251,641	0	0	3,007,992,641
839	Kaabong District	472,739,138	238,369,847	189,117,650	45,251,641	0	0	2,004,292,786
840	Kabale District	416,463,083	225,438,451	145,772,991	45,251,641	0	0	2,653,723,815
841	Kabarole District	396,377,048	211,211,140	139,914,267	45,251,641	0	0	3,411,582,954
842	Kaberamaido District	403,041,146	226,288,669	131,500,836	45,251,641	0	0	5,214,495,868
843	Kagadi District	775,394,589	428,479,875	301,663,073	45,251,641	0	0	5,174,030,874
844	Kakumiro District	934,309,108	567,024,258	322,033,209	45,251,641	0	0	8,554,193,552
845	Kalaki District	386,002,050	231,674,019	109,076,390	45,251,641	0	0	2,855,248,791
846	Kalangala District	196,620,713	101,051,463	50,317,609	45,251,641	0	0	1,109,968,784
847	Kaliro District	739,326,400	445,762,034	248,312,725	45,251,641	0	0	4,509,708,741
848	Kalungu District	356,825,531	213,745,008	97,828,882	45,251,641	0	0	3,356,034,473
849	Kamuli District	1,188,683,521	756,192,289	387,239,592	45,251,641	0	0	8,784,589,167
850	Kamwenge District	1,457,836,789	355,092,729	157,533,868	45,251,641	899,958,550	0	4,681,878,119
851	Kanungu District	500,248,272	266,823,035	188,173,596	45,251,641	0	0	5,303,676,128
852	Kapchorwa District	262,996,188	139,384,198	78,360,349	45,251,641	0	0	1,670,474,681
853	Kapelebyong District	324,298,237	180,169,127	98,877,468	45,251,641	0	0	4,078,499,656
854	Karenga District	264,808,671	134,700,853	84,856,178	45,251,641	0	0	2,236,464,154
855	Kasanda District	505,756,278	278,856,250	181,648,388	45,251,641	0	0	10,432,050,022
856	Kasese District	2,119,767,076	705,149,751	527,384,860	45,251,641	0	841,980,824	6,848,684,011
857	Katakwi District	564,965,413	315,264,782	204,448,989	45,251,641	0	0	5,317,877,458
858	Kayunga District	773,529,801	506,065,426	222,212,734	45,251,641	0	0	7,790,137,122
859	Kazo District	443,256,713	262,375,993	135,629,079	45,251,641	0	0	7,305,674,272
860	Kibaale District	545,189,844	329,214,417	170,723,787	45,251,641	0	0	7,164,610,265
861	Kiboga District	367,291,134	199,019,404	123,020,089	45,251,641	0	0	4,354,980,965
862	Kibuku District	716,738,018	401,387,799	270,098,579	45,251,641	0	0	3,849,910,935
863	Kikuube District	641,693,091	379,719,213	216,722,238	45,251,641	0	0	3,431,895,394

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government							Total
		o/w Rural DDEG - Local Government Grant	o/w District DDEG - Local Government Grant	o/w Subcounty DDEG - Local Government Grant	o/w District DDEG - EU Additional Funds	o/w USMID Refugee Hosting Districts	o/w Performance Based Climate Resilient Grant	Total Development Grants
864	Kiruhura District	420,850,046	254,161,573	121,436,832	45,251,641	0	0	3,726,205,704
865	Kiryandongo District	1,299,610,561	350,759,761	192,676,935	45,251,641	710,922,223	0	4,263,897,341
866	Kisoro District	577,202,219	317,995,192	213,955,385	45,251,641	0	0	3,142,351,568
867	Kitagwenda District	383,197,834	209,928,591	128,017,602	45,251,641	0	0	2,080,239,074
868	Kitgum District	1,051,397,181	315,594,089	232,322,260	45,251,641	0	458,229,191	2,987,077,771
869	Koboko District	502,629,579	296,617,078	160,760,860	45,251,641	0	0	2,271,800,749
870	Kole District	622,661,044	375,127,804	202,281,599	45,251,641	0	0	3,574,800,732
871	Kotido District	476,442,313	234,097,426	197,093,246	45,251,641	0	0	2,416,269,260
872	Kumi District	638,072,841	383,421,186	209,400,013	45,251,641	0	0	5,841,042,961
873	Kwania District	597,718,052	381,474,641	170,991,770	45,251,641	0	0	2,956,240,654
874	Kween District	422,947,245	240,688,451	137,007,154	45,251,641	0	0	2,381,052,533
875	Kyankwanzi District	669,577,779	389,766,579	234,559,559	45,251,641	0	0	4,802,485,352
876	Kyegegwa District	808,545,250	481,252,935	282,040,674	45,251,641	0	0	6,164,986,766
877	Kyenjojo District	917,550,596	548,348,999	323,949,955	45,251,641	0	0	5,380,219,607
878	Kyotera District	352,030,471	177,439,434	129,339,396	45,251,641	0	0	3,479,392,478
879	Lamwo District	892,657,895	200,851,062	166,440,585	45,251,641	480,114,607	0	3,036,905,766
880	Lira District	512,238,463	275,361,680	191,625,141	45,251,641	0	0	3,536,869,054
881	Luuka District	592,348,781	352,045,882	195,051,258	45,251,641	0	0	3,079,476,626
882	Luwero District	740,426,851	444,365,918	250,809,292	45,251,641	0	0	5,375,955,571
883	Lwengo District	424,291,867	249,003,780	130,036,446	45,251,641	0	0	5,630,261,500
884	Lyantonde District	294,940,517	169,349,820	80,339,056	45,251,641	0	0	1,593,388,380
885	Madi-Okollo District	1,026,272,087	225,817,206	134,416,140	45,251,641	620,787,100	0	2,513,735,280
886	Manafwa District	388,950,321	164,524,684	179,173,995	45,251,641	0	0	7,297,008,068
887	Maracha District	428,194,203	228,113,966	154,828,596	45,251,641	0	0	3,441,330,608
888	Masaka District	287,832,009	163,130,375	79,449,993	45,251,641	0	0	3,171,050,021
889	Masindi District	448,584,517	258,924,213	144,408,663	45,251,641	0	0	4,722,001,533
890	Mayuge District	1,305,664,119	803,155,135	457,257,343	45,251,641	0	0	6,038,543,223
891	Mbale District	669,803,649	384,032,086	240,519,922	45,251,641	0	0	5,944,996,748
892	Mbarara District	327,472,634	193,376,843	88,844,150	45,251,641	0	0	3,208,838,509
893	Mitooma District	439,964,919	261,522,534	133,190,744	45,251,641	0	0	2,777,297,012
894	Mityana District	467,314,730	265,196,904	156,866,186	45,251,641	0	0	6,353,439,456
895	Moroto District	430,306,678	253,351,082	131,703,955	45,251,641	0	0	1,618,848,913
896	Moyo District	466,304,569	167,711,021	96,396,901	45,251,641	156,945,006	0	1,872,203,911
897	Mpigi District	426,157,201	264,622,510	116,283,050	45,251,641	0	0	3,292,354,665
898	Mubende District	1,127,020,561	709,184,588	372,584,331	45,251,641	0	0	6,131,743,385
899	Mukono District	666,865,351	389,861,731	231,751,979	45,251,641	0	0	3,366,672,406
900	Nabilatuk District	934,006,858	253,193,002	139,771,382	45,251,641	0	495,790,833	2,763,422,389
901	Nakapiripirit District	1,083,569,775	317,758,784	171,207,999	45,251,641	0	549,351,350	3,000,272,080
902	Nakaseke District	551,970,312	350,364,197	156,354,473	45,251,641	0	0	5,395,018,424
903	Nakasongola District	457,905,752	270,433,878	142,220,234	45,251,641	0	0	2,193,068,423
904	Namayingo District	564,629,621	336,710,215	182,667,765	45,251,641	0	0	4,416,596,457
905	Namisindwa District	603,286,150	291,904,685	266,129,824	45,251,641	0	0	4,888,709,014
906	Namutumba District	728,973,044	408,575,009	275,146,395	45,251,641	0	0	3,981,161,185
907	Napak District	548,594,508	307,595,339	195,747,528	45,251,641	0	0	3,807,077,496
908	Nebbi District	1,083,555,066	370,146,680	204,313,449	45,251,641	0	463,843,296	4,870,271,704
909	Ngora District	405,100,676	231,635,901	128,213,134	45,251,641	0	0	2,806,305,957
910	Ntoroko District	204,801,132	104,789,865	54,759,626	45,251,641	0	0	1,718,025,582
911	Ntungamo District	670,560,936	367,048,261	258,261,034	45,251,641	0	0	7,382,595,345
912	Nwoya District	1,599,797,097	570,989,023	292,287,919	45,251,641	0	691,268,513	5,470,898,549
913	Obongi District	414,402,667	103,662,499	42,879,953	45,251,641	222,608,574	0	1,649,499,473
914	Omoro District	574,854,615	308,194,282	221,408,692	45,251,641	0	0	2,503,313,188
915	Otuke District	395,954,847	226,748,605	123,954,601	45,251,641	0	0	2,577,066,957

Table 2b: Summary of Central Government Transfers to Local Governments for FY 2024/25 (Development)

Vote Code	Local Government							Total
		<i>o/w Rural DDEG - Local Government Grant</i>	<i>o/w District DDEG - Local Government Grant</i>	<i>o/w Subcounty DDEG - Local Government Grant</i>	<i>o/w District DDEG - EU Additional Funds</i>	<i>o/w USMID Refugee Hosting Districts</i>	<i>o/w Performance Based Climate Resilient Grant</i>	Total Development Grants
916	Oyam District	820,551,296	470,792,025	304,507,630	45,251,641	0	0	6,818,886,414
917	Pader District	596,982,435	331,567,121	220,163,672	45,251,641	0	0	3,077,340,752
918	Pakwach District	422,565,473	249,705,920	127,607,912	45,251,641	0	0	2,692,356,240
919	Pallisa District	1,010,392,048	615,522,308	349,618,099	45,251,641	0	0	4,682,708,159
920	Rakai District	510,195,678	273,643,633	191,300,404	45,251,641	0	0	3,493,436,131
921	Rubanda District	304,887,635	173,536,526	86,099,468	45,251,641	0	0	5,908,432,705
922	Rubirizi District	391,148,905	236,504,743	109,392,521	45,251,641	0	0	3,411,703,801
923	Rukiga District	276,364,056	163,912,586	67,199,829	45,251,641	0	0	1,649,179,156
924	Rukungiri District	573,748,196	339,644,157	188,852,398	45,251,641	0	0	5,575,285,911
925	Rwampara District	231,518,195	129,474,587	56,791,966	45,251,641	0	0	2,786,700,094
926	Sembabule District	636,813,947	379,088,359	212,473,946	45,251,641	0	0	4,626,077,859
927	Serere District	805,933,808	512,116,182	248,565,985	45,251,641	0	0	3,427,523,342
928	Sheema District	212,959,052	103,484,571	64,222,839	45,251,641	0	0	1,686,419,514
929	Sironko District	668,412,833	344,034,052	279,127,140	45,251,641	0	0	2,941,884,656
930	Soroti District	868,261,130	516,959,318	306,050,171	45,251,641	0	0	5,557,073,061
931	Terego District	1,267,666,866	423,198,827	218,298,187	45,251,641	580,918,212	0	4,038,849,781
932	Tororo District	1,145,090,744	618,782,443	481,056,660	45,251,641	0	0	6,951,267,957
933	Wakiso District	936,801,533	631,284,555	260,265,337	45,251,641	0	0	12,709,089,729
934	Yumbe District	2,920,561,293	782,269,026	513,791,986	45,251,641	1,579,248,640	0	9,296,645,220
935	Zombo District	929,691,115	349,464,090	185,533,346	45,251,641	0	349,442,039	5,241,514,741
	Total	87,792,735,067	43,271,390,086	25,572,946,025	6,561,487,947	8,092,111,009	4,294,800,000	709,124,122,557

VOTE: 601 Arua City**Table V1: Summary Of Vote Estimates by Programme****VOTE: 601 Arua City**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,774,154	630,459	4,513,622	8,918,235	3,876,165	1,025,580	2,705,447	7,607,192
01 Agro-Industrialization	610,326	0	0	610,326	403,200	241,226	0	644,426
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	12,900	0	12,900	0	12,879	0	12,879
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	22,793,244	4,568,735	230,604	27,592,583	22,970,771	5,587,073	245,915	28,803,758
14 Public Sector Transformation	0	1,545,985	0	1,545,985	0	3,414,969	300,000	3,714,969
15 Community Mobilization And Mindset Change	0	58,668	0	58,668	0	58,668	0	58,668
Total for Vote 601	27,177,723	6,816,747	5,744,226	39,738,696	27,250,135	11,344,714	3,257,839	41,852,688

Table V2: Summary Of Vote Estimates by Department

VOTE: 601 Arua City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,545,985		1,545,985	0	3,414,969		3,414,969
040 Production and Marketing	610,326	0		610,326	403,200	241,226		644,426
050 Health	4,334,941	772,888		5,107,829	4,503,105	859,148		5,362,252
060 Education	18,458,302	3,795,847		22,254,150	18,467,666	4,727,925		23,195,591
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	58,668		58,668	0	58,668		58,668
130 Trade, Industry and Local Development	0	12,900		12,900	0	17,197		17,197
M MultiDepartment	3,774,154	630,459		4,404,613	3,876,165	1,025,580		4,901,745
Total Recurrent Budget Estimates	27,177,723	6,816,747		33,994,470	27,250,135	11,344,714		38,594,849
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			132,871	132,871			161,054	161,054
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			97,733	97,733			84,860	84,860
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,513,622	4,513,622			2,660,196	2,660,196
9998 Local Government Development Programs			0	0			351,729	351,729
Total Development Budget Estimates			5,744,226	5,744,226			3,257,839	3,257,839
Total for Vote 601	27,177,723	6,816,747	5,744,226	39,738,696	27,250,135	11,344,714	3,257,839	41,852,688

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 601 Arua City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	8,918,235	7,607,192
133202 Urban Unconditional Non-Wage	630,459	1,025,580
133203 District Discretionary Equalisation Development Grant	0	45,252
133204 Urban Unconditional Grant Wage	3,774,154	3,876,165
133206 Urban Discretionary Equalisation Development Grant	4,513,622	2,660,196
01 Agro-Industrialization	610,326	644,426
133207 Programme Conditional Grant - Wage Recurrent	610,326	403,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	241,226
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	12,900	12,879
133208 Programme Conditional Grant - Non Wage Recurrent	12,900	12,879
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	27,592,583	28,803,758
133207 Programme Conditional Grant - Wage Recurrent	22,793,244	22,970,771
133208 Programme Conditional Grant - Non Wage Recurrent	4,568,735	5,587,073
133210 Programme Conditional Grant - Development	230,604	245,915
14 Public Sector Transformation	1,545,985	3,714,969
133208 Programme Conditional Grant - Non Wage Recurrent	1,545,985	3,414,969
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	58,668	58,668
133208 Programme Conditional Grant - Non Wage Recurrent	58,668	58,668
Total for Vote 601	39,738,696	41,852,688

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 601 Arua City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,545,985	3,414,969
133208 Programme Conditional Grant - Non Wage Recurrent	1,545,985	3,414,969
Gratuity	471,135	1,658,713
Pension	509,673	1,756,257
Pension and Gratuity Arrears	565,177	0
Total For Department 010 Administration	1,545,985	3,414,969
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	610,326	644,426
133207 Programme Conditional Grant - Wage Recurrent	610,326	403,200
Production and Marketing - Wage Conditional Grant	610,326	403,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	241,226
o/w Agricultural Extension - Non Wage Recurrent	0	91,563
o/w Parish model Grant	0	54,031
o/w Parish Model Grant- Parish Chief Allowances	0	64,800
o/w Production - Non-Wage Recurrent	0	30,832
Total For Department 040 Production and Marketing	610,326	644,426
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,107,829	5,362,252
133207 Programme Conditional Grant - Wage Recurrent	4,334,941	4,503,105
Health - Wage Conditional Grant	4,334,941	4,503,105
133208 Programme Conditional Grant - Non Wage Recurrent	772,888	859,148
o/w Primary Health Care - Non Wage Recurrent (Government)	436,145	508,370
o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,584	44,544
o/w Primary Health Care - Non Wage Recurrent (Results-based)	237,094	245,478
o/w Primary Healthcare - DHO allocation	52,561	53,671
o/w Primary Healthcare - DHO allocation (Results-based)	7,504	7,084
Total For Department 050 Health	5,107,829	5,362,252
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	22,254,150	23,195,591
133207 Programme Conditional Grant - Wage Recurrent	18,458,302	18,467,666
o/w Primary Education - Wage	10,240,701	8,387,215

VOTE: 601 Arua City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	22,254,150	23,195,591
133207 Programme Conditional Grant - Wage Recurrent	18,458,302	18,467,666
o/w Secondary Education - Wage	5,844,726	7,707,574
o/w Skills Development - Wage	2,372,876	2,372,876
133208 Programme Conditional Grant - Non Wage Recurrent	3,795,847	4,727,925
o/w Primary Education - Non Wage Recurrent	2,242,188	3,099,942
o/w Secondary Education - Non Wage Recurrent	776,456	757,771
o/w Skills Development - Non Wage Recurrent	758,520	848,374
o/w SNE Education - Non Wage Recurrent	18,683	21,838
Total For Department 060 Education	22,254,150	23,195,591
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	58,668	58,668
133208 Programme Conditional Grant - Non Wage Recurrent	58,668	58,668
o/w community mobilisation adhoc grant	58,668	58,668
Total For Department 100 Community Based Services	58,668	58,668
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,900	17,197
133208 Programme Conditional Grant - Non Wage Recurrent	12,900	17,197
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,900	12,879
Total For Department 130 Trade, Industry and Local Development	12,900	17,197
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,404,613	4,901,745
133202 Urban Unconditional Non-Wage	630,459	1,025,580
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	0	398,105

VOTE: 601 Arua City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,404,613	4,901,745
133202 Urban Unconditional Non-Wage	630,459	1,025,580
o/w Honoraria for Municipal LLG Councillors	14,455	14,455
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	4,292	4,292
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	264,250	262,758
o/w Urban UCG - NWR Municipality	264,250	262,758
133204 Urban Unconditional Grant Wage	3,774,154	3,876,165
o/w Municipal UCG - Wage	3,774,154	3,876,165
Total For Department M MultiDepartment	4,404,613	4,901,745
Total Recurrent Budget Estimates	33,994,470	38,594,849
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	132,871	161,054
133210 Programme Conditional Grant - Development	132,871	161,054
o/w Education Development - Formerly SFG	132,871	161,054
Total For Project 1383 Education Development	132,871	161,054
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	97,733	84,860
133210 Programme Conditional Grant - Development	97,733	84,860
o/w Health Development - Formula and performance part	97,733	84,860
Total For Project 1385 Health Development	97,733	84,860

VOTE: 601 Arua City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,513,622	2,660,196
133206 Urban Discretionary Equalisation Development Grant	4,513,622	2,660,196
o/w Division DDEG (USMID)	636,005	637,037
o/w Municipal DDEG (USMID)	3,877,617	2,023,158
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,513,622	2,660,196
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	351,729
133203 District Discretionary Equalisation Development Grant	0	45,252
o/w District DDEG - EU Additional Funds	0	45,252
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Support for Construction of Administration Block for Central Division	0	300,000
Total For Project 9998 Local Government Development Programs	0	351,729
Total Development Budget Estimates	5,744,226	3,257,839
Total for Vote 601	39,738,696	41,852,688

VOTE: 602 Fortportal City**Table V1: Summary Of Vote Estimates by Programme****VOTE: 602 Fortportal City**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,485,267	329,574	10,484,279	14,299,120	1,553,591	419,687	1,396,376	3,369,654
01 Agro-Industrialization	246,000	0	0	246,000	99,000	97,149	0	196,149
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,358	0	8,358	0	8,338	0	8,338
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,335,763	2,791,705	287,433	15,414,901	12,588,732	3,165,571	4,331,911	20,086,213
14 Public Sector Transformation	0	1,412,609	0	1,412,609	0	3,814,686	0	3,814,686
15 Community Mobilization And Mindset Change	0	21,179	0	21,179	0	21,179	0	21,179
Total for Vote 602	16,067,030	4,563,425	11,771,712	32,402,167	14,241,323	8,530,929	5,734,764	28,507,016

Table V2: Summary Of Vote Estimates by Department

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,412,609		1,412,609	0	3,814,686		3,814,686
040 Production and Marketing		246,000	0		246,000	99,000	97,149		196,149
050 Health		2,960,134	589,186		3,549,319	3,290,494	538,527		3,829,021
060 Education		9,375,629	2,202,520		11,578,149	9,298,238	2,627,043		11,925,281
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	21,179		21,179	0	21,179		21,179
130 Trade, Industry and Local Development		0	8,358		8,358	0	12,656		12,656
M MultiDepartment		3,485,267	329,574		3,814,841	1,553,591	419,687		1,973,278
Total Recurrent Budget Estimates		16,067,030	4,563,425		20,630,455	14,241,323	8,530,929		22,772,251
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			93,679	93,679			61,761	61,761	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			33,754	33,754			34,103	34,103	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			10,484,279	10,484,279			1,351,124	1,351,124	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			160,000	160,000			4,236,047	4,236,047	
9998 Local Government Development Programs			0	0			51,729	51,729	
Total Development Budget Estimates			11,771,712	11,771,712			5,734,764	5,734,764	
Total for Vote 602		16,067,030	4,563,425	11,771,712	32,402,167	14,241,323	8,530,929	5,734,764	28,507,016

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	14,299,120	3,369,654
133202 Urban Unconditional Non-Wage	329,574	419,687
133203 District Discretionary Equalisation Development Grant	0	45,252
133204 Urban Unconditional Grant Wage	3,485,267	1,553,591
133206 Urban Discretionary Equalisation Development Grant	10,484,279	1,351,124
01 Agro-Industrialization	246,000	196,149
133207 Programme Conditional Grant - Wage Recurrent	246,000	99,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	97,149
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,358	8,338
133208 Programme Conditional Grant - Non Wage Recurrent	8,358	8,338
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	15,414,901	20,086,213
133207 Programme Conditional Grant - Wage Recurrent	12,335,763	12,588,732
133208 Programme Conditional Grant - Non Wage Recurrent	2,791,705	3,165,571
133210 Programme Conditional Grant - Development	287,433	4,331,911
14 Public Sector Transformation	1,412,609	3,814,686
133208 Programme Conditional Grant - Non Wage Recurrent	1,412,609	3,814,686
15 Community Mobilization And Mindset Change	21,179	21,179
133208 Programme Conditional Grant - Non Wage Recurrent	21,179	21,179
Total for Vote 602	32,402,167	28,507,016

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 602 Fortportal City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,412,609	3,814,686
133208 Programme Conditional Grant - Non Wage Recurrent	1,412,609	3,814,686
Gratuity	587,261	857,568
Pension	825,348	2,584,433
Pension and Gratuity Arrears	0	217,352
Salary Arrears	0	155,333
Total For Department 010 Administration	1,412,609	3,814,686
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	246,000	196,149
133207 Programme Conditional Grant - Wage Recurrent	246,000	99,000
Production and Marketing - Wage Conditional Grant	246,000	99,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	97,149
o/w Agricultural Extension - Non Wage Recurrent	0	30,087
o/w Parish model Grant	0	25,014
o/w Parish Model Grant- Parish Chief Allowances	0	30,000
o/w Production - Non-Wage Recurrent	0	12,048
Total For Department 040 Production and Marketing	246,000	196,149
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,549,319	3,829,021
133207 Programme Conditional Grant - Wage Recurrent	2,960,134	3,290,494
Health - Wage Conditional Grant	2,960,134	3,290,494
133208 Programme Conditional Grant - Non Wage Recurrent	589,186	538,527
o/w Primary Health Care - Non Wage Recurrent (Government)	172,351	185,949
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,978	11,994
o/w Primary Health Care - Non Wage Recurrent (Results-based)	85,986	81,253
o/w Primary Healthcare - DHO allocation	37,357	36,939
o/w Primary Healthcare - DHO allocation (Results-based)	4,016	5,353
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	278,498	217,039
Total For Department 050 Health	3,549,319	3,829,021

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,578,149	11,925,281
133207 Programme Conditional Grant - Wage Recurrent	9,375,629	9,298,238
o/w Primary Education - Wage	4,149,482	3,755,571
o/w Secondary Education - Wage	4,344,126	4,600,367
o/w Skills Development - Wage	882,020	942,300
133208 Programme Conditional Grant - Non Wage Recurrent	2,202,520	2,627,043
o/w Primary Education - Non Wage Recurrent	623,905	776,555
o/w Secondary Education - Non Wage Recurrent	947,739	1,185,146
o/w Skills Development - Non Wage Recurrent	619,595	653,497
o/w SNE Education - Non Wage Recurrent	11,280	11,844
Total For Department 060 Education	11,578,149	11,925,281
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	21,179	21,179
133208 Programme Conditional Grant - Non Wage Recurrent	21,179	21,179
o/w community mobilisation adhoc grant	21,179	21,179
Total For Department 100 Community Based Services	21,179	21,179
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,358	12,656
133208 Programme Conditional Grant - Non Wage Recurrent	8,358	12,656
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,358	8,338
Total For Department 130 Trade, Industry and Local Development	8,358	12,656
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,814,841	1,973,278
133202 Urban Unconditional Non-Wage	329,574	419,687
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,814,841	1,973,278
133202 Urban Unconditional Non-Wage	329,574	419,687
o/w Ex-Gratia Urban	0	92,009
o/w Honoraria for Municipal LLG Councillors	17,431	17,431
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	4,183	4,183
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	112,373	111,426
o/w Urban UCG - NWR Municipality	112,373	111,426
133204 Urban Unconditional Grant Wage	3,485,267	1,553,591
o/w Municipal UCG - Wage	3,485,267	1,553,591
Total For Department M MultiDepartment	3,814,841	1,973,278
Total Recurrent Budget Estimates	20,630,455	22,772,251
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	93,679	61,761
133210 Programme Conditional Grant - Development	93,679	61,761
o/w Education Development - Formerly SFG	93,679	61,761
Total For Project 1383 Education Development	93,679	61,761
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	33,754	34,103
133210 Programme Conditional Grant - Development	33,754	34,103
o/w Health Development - Formula and performance part	33,754	34,103
Total For Project 1385 Health Development	33,754	34,103

VOTE: 602 Fortportal City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	10,484,279	1,351,124
133206 Urban Discretionary Equalisation Development Grant	10,484,279	1,351,124
o/w Division DDEG (USMID)	212,510	211,559
o/w Municipal DDEG (USMID)	10,271,769	1,139,565
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	10,484,279	1,351,124
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	160,000	4,236,047
133210 Programme Conditional Grant - Development	160,000	4,236,047
o/w Education Development - UGIFT Seed Secondary Schools	0	2,556,047
o/w Health Development - Facility upgrades	160,000	1,680,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	160,000	4,236,047
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	51,729
133203 District Discretionary Equalisation Development Grant	0	45,252
o/w District DDEG - EU Additional Funds	0	45,252
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	51,729
Total Development Budget Estimates	11,771,712	5,734,764
Total for Vote 602	32,402,167	28,507,016

VOTE: 603 Gulu City**Table V1: Summary Of Vote Estimates by Programme****VOTE: 603 Gulu City**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,257,547	460,512	23,061,319	26,779,378	3,035,425	732,948	4,463,488	8,231,862
01 Agro-Industrialization	25,000	0	0	25,000	88,824	120,867	0	209,691
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	10,639	0	10,639	0	10,627	0	10,627
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,530,644	3,332,202	171,971	17,034,817	14,008,299	3,201,005	267,069	17,476,373
14 Public Sector Transformation	0	955,567	0	955,567	0	3,904,859	0	3,904,859
15 Community Mobilization And Mindset Change	0	41,878	0	41,878	0	41,878	0	41,878
Total for Vote 603	16,813,191	4,800,797	24,233,290	45,847,279	17,132,548	9,016,503	4,737,034	30,886,084

Table V2: Summary Of Vote Estimates by Department

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	955,567		955,567	0	3,904,859		3,904,859
040 Production and Marketing	25,000	0		25,000	88,824	120,867		209,691
050 Health	1,505,054	647,715		2,152,769	1,505,054	669,217		2,174,271
060 Education	12,025,590	2,684,487		14,710,077	12,503,244	2,531,789		15,035,033
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	41,878		41,878	0	41,878		41,878
130 Trade, Industry and Local Development	0	10,639		10,639	0	14,945		14,945
M MultiDepartment	3,257,547	460,512		3,718,059	3,035,425	732,948		3,768,373
Total Recurrent Budget Estimates	16,813,191	4,800,797		21,613,989	17,132,548	9,016,503		26,149,050
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			107,924	107,924			143,863	143,863
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			64,047	64,047			123,206	123,206
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			23,061,319	23,061,319			4,418,237	4,418,237
9998 Local Government Development Programs			0	0			51,729	51,729
Total Development Budget Estimates			24,233,290	24,233,290			4,737,034	4,737,034
Total for Vote 603	16,813,191	4,800,797	24,233,290	45,847,279	17,132,548	9,016,503	4,737,034	30,886,084

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	26,779,378	8,231,862
133202 Urban Unconditional Non-Wage	460,512	732,948
133203 District Discretionary Equalisation Development Grant	0	45,252
133204 Urban Unconditional Grant Wage	3,257,547	3,035,425
133206 Urban Discretionary Equalisation Development Grant	23,061,319	4,418,237
01 Agro-Industrialization	25,000	209,691
133207 Programme Conditional Grant - Wage Recurrent	25,000	88,824
133208 Programme Conditional Grant - Non Wage Recurrent	0	120,867
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	10,639	10,627
133208 Programme Conditional Grant - Non Wage Recurrent	10,639	10,627
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	17,034,817	17,476,373
133207 Programme Conditional Grant - Wage Recurrent	13,530,644	14,008,299
133208 Programme Conditional Grant - Non Wage Recurrent	3,332,202	3,201,005
133210 Programme Conditional Grant - Development	171,971	267,069
14 Public Sector Transformation	955,567	3,904,859
133208 Programme Conditional Grant - Non Wage Recurrent	955,567	3,904,859
15 Community Mobilization And Mindset Change	41,878	41,878
133208 Programme Conditional Grant - Non Wage Recurrent	41,878	41,878
Total for Vote 603	45,847,279	30,886,084

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 603 Gulu City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	955,567	3,904,859
133208 Programme Conditional Grant - Non Wage Recurrent	955,567	3,904,859
Gratuity	112,961	1,378,629
Pension	768,572	2,505,829
Pension and Gratuity Arrears	61,318	0
Salary Arrears	12,717	20,400
Total For Department 010 Administration	955,567	3,904,859
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	25,000	209,691
133207 Programme Conditional Grant - Wage Recurrent	25,000	88,824
Production and Marketing - Wage Conditional Grant	25,000	88,824
133208 Programme Conditional Grant - Non Wage Recurrent	0	120,867
o/w Agricultural Extension - Non Wage Recurrent	0	30,087
o/w Parish model Grant	0	32,018
o/w Parish Model Grant- Parish Chief Allowances	0	38,400
o/w Production - Non-Wage Recurrent	0	20,362
Total For Department 040 Production and Marketing	25,000	209,691
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,152,769	2,174,271
133207 Programme Conditional Grant - Wage Recurrent	1,505,054	1,505,054
Health - Wage Conditional Grant	1,505,054	1,505,054
133208 Programme Conditional Grant - Non Wage Recurrent	647,715	669,217
o/w Primary Health Care - Non Wage Recurrent (Government)	248,219	262,712
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,461	25,893
o/w Primary Health Care - Non Wage Recurrent (Results-based)	80,505	90,371
o/w Primary Healthcare - DHO allocation	44,406	43,423
o/w Primary Healthcare - DHO allocation (Results-based)	4,323	11,732
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	242,801	235,087
Total For Department 050 Health	2,152,769	2,174,271

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	14,710,077	15,035,033
133207 Programme Conditional Grant - Wage Recurrent	12,025,590	12,503,244
o/w Primary Education - Wage	5,594,060	5,771,491
o/w Secondary Education - Wage	4,658,561	4,958,784
o/w Skills Development - Wage	1,772,969	1,772,969
133208 Programme Conditional Grant - Non Wage Recurrent	2,684,487	2,531,789
o/w Primary Education - Non Wage Recurrent	825,827	877,288
o/w Secondary Education - Non Wage Recurrent	1,350,138	1,076,523
o/w Skills Development - Non Wage Recurrent	491,108	559,693
o/w SNE Education - Non Wage Recurrent	17,414	18,285
Total For Department 060 Education	14,710,077	15,035,033
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	41,878	41,878
133208 Programme Conditional Grant - Non Wage Recurrent	41,878	41,878
o/w community mobilisation adhoc grant	41,878	41,878
Total For Department 100 Community Based Services	41,878	41,878
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,639	14,945
133208 Programme Conditional Grant - Non Wage Recurrent	10,639	14,945
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,639	10,627
Total For Department 130 Trade, Industry and Local Development	10,639	14,945
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,718,059	3,768,373
133202 Urban Unconditional Non-Wage	460,512	732,948
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,718,059	3,768,373
133202 Urban Unconditional Non-Wage	460,512	732,948
o/w Ex-Gratia Urban	0	274,114
o/w Honoraria for Municipal LLG Councillors	31,886	31,886
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	7,319	7,319
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	169,047	168,208
o/w Urban UCG - NWR Municipality	169,047	168,208
133204 Urban Unconditional Grant Wage	3,257,547	3,035,425
o/w Municipal UCG - Wage	3,257,547	3,035,425
Total For Department M MultiDepartment	3,718,059	3,768,373
Total Recurrent Budget Estimates	21,613,989	26,149,050
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	107,924	143,863
133210 Programme Conditional Grant - Development	107,924	143,863
o/w Education Development - Formerly SFG	107,924	143,863
Total For Project 1383 Education Development	107,924	143,863
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	64,047	123,206
133210 Programme Conditional Grant - Development	64,047	123,206
o/w Health Development - Formula and performance part	64,047	123,206
Total For Project 1385 Health Development	64,047	123,206

VOTE: 603 Gulu City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	23,061,319	4,418,237
133206 Urban Discretionary Equalisation Development Grant	23,061,319	4,418,237
o/w Division DDEG (USMID)	421,170	421,969
o/w Municipal DDEG (USMID)	22,640,149	3,996,268
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	23,061,319	4,418,237
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	51,729
133203 District Discretionary Equalisation Development Grant	0	45,252
o/w District DDEG - EU Additional Funds	0	45,252
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	51,729
Total Development Budget Estimates	24,233,290	4,737,034
Total for Vote 603	45,847,279	30,886,084

VOTE: 604 Hoima City**Table V1: Summary Of Vote Estimates by Programme****VOTE: 604 Hoima City**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,786,136	348,458	21,036,843	24,171,437	1,629,645	488,762	3,322,593	5,441,001
01 Agro-Industrialization	75,000	0	0	75,000	74,400	78,444	0	152,844
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,617	0	8,617	0	8,621	0	8,621
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,952,890	2,318,220	136,227	9,407,337	6,930,216	2,628,439	268,914	9,827,569
14 Public Sector Transformation	0	629,759	0	629,759	0	1,265,091	0	1,265,091
15 Community Mobilization And Mindset Change	0	22,292	0	22,292	0	22,292	0	22,292
Total for Vote 604	9,814,026	3,327,346	22,173,070	35,314,442	8,634,262	5,495,966	3,597,985	17,728,213

Table V2: Summary Of Vote Estimates by Department

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	629,759		629,759	0	1,265,091		1,265,091
040 Production and Marketing	75,000	0		75,000	74,400	78,444		152,844
050 Health	977,997	295,488		1,273,485	955,323	277,187		1,232,510
060 Education	5,974,893	2,022,732		7,997,626	5,974,893	2,351,252		8,326,145
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	22,292		22,292	0	22,292		22,292
130 Trade, Industry and Local Development	0	8,617		8,617	0	12,939		12,939
M MultiDepartment	2,786,136	348,458		3,134,594	1,629,645	488,762		2,118,408
Total Recurrent Budget Estimates	9,814,026	3,327,346		13,141,372	8,634,262	5,495,966		14,130,228
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			88,557	88,557			75,210	75,210
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			47,670	47,670			43,704	43,704
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			21,036,843	21,036,843			3,277,342	3,277,342
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			150,000	150,000
9998 Local Government Development Programs			0	0			51,729	51,729
Total Development Budget Estimates			22,173,070	22,173,070			3,597,985	3,597,985
Total for Vote 604	9,814,026	3,327,346	22,173,070	35,314,442	8,634,262	5,495,966	3,597,985	17,728,213

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	24,171,437	5,441,001
133202 Urban Unconditional Non-Wage	348,458	488,762
133203 District Discretionary Equalisation Development Grant	0	45,252
133204 Urban Unconditional Grant Wage	2,786,136	1,629,645
133206 Urban Discretionary Equalisation Development Grant	21,036,843	3,277,342
01 Agro-Industrialization	75,000	152,844
133207 Programme Conditional Grant - Wage Recurrent	75,000	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	78,444
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,617	8,621
133208 Programme Conditional Grant - Non Wage Recurrent	8,617	8,621
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	9,407,337	9,827,569
133207 Programme Conditional Grant - Wage Recurrent	6,952,890	6,930,216
133208 Programme Conditional Grant - Non Wage Recurrent	2,318,220	2,628,439
133210 Programme Conditional Grant - Development	136,227	268,914
14 Public Sector Transformation	629,759	1,265,091
133208 Programme Conditional Grant - Non Wage Recurrent	629,759	1,265,091
15 Community Mobilization And Mindset Change	22,292	22,292
133208 Programme Conditional Grant - Non Wage Recurrent	22,292	22,292
Total for Vote 604	35,314,442	17,728,213

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 604 Hoima City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	629,759	1,265,091
133208 Programme Conditional Grant - Non Wage Recurrent	629,759	1,265,091
Gratuity	110,871	418,905
Pension	250,854	846,186
Pension and Gratuity Arrears	248,702	0
Salary Arrears	19,332	0
Total For Department 010 Administration	629,759	1,265,091
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	75,000	152,844
133207 Programme Conditional Grant - Wage Recurrent	75,000	74,400
Production and Marketing - Wage Conditional Grant	75,000	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	78,444
o/w Agricultural Extension - Non Wage Recurrent	0	30,087
o/w Parish model Grant	0	16,009
o/w Parish Model Grant- Parish Chief Allowances	0	19,200
o/w Production - Non-Wage Recurrent	0	13,147
Total For Department 040 Production and Marketing	75,000	152,844
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,273,485	1,232,510
133207 Programme Conditional Grant - Wage Recurrent	977,997	955,323
Health - Wage Conditional Grant	977,997	955,323
133208 Programme Conditional Grant - Non Wage Recurrent	295,488	277,187
o/w Primary Health Care - Non Wage Recurrent (Government)	156,926	155,914
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,745	17,639
o/w Primary Health Care - Non Wage Recurrent (Results-based)	73,949	63,838
o/w Primary Healthcare - DHO allocation	36,494	35,321
o/w Primary Healthcare - DHO allocation (Results-based)	5,375	4,475
Total For Department 050 Health	1,273,485	1,232,510

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	7,997,626	8,326,145
133207 Programme Conditional Grant - Wage Recurrent	5,974,893	5,974,893
o/w Primary Education - Wage	2,377,074	2,377,074
o/w Secondary Education - Wage	2,608,282	2,608,282
o/w Skills Development - Wage	989,537	989,537
133208 Programme Conditional Grant - Non Wage Recurrent	2,022,732	2,351,252
o/w Primary Education - Non Wage Recurrent	445,634	621,878
o/w Secondary Education - Non Wage Recurrent	1,021,766	1,105,963
o/w Skills Development - Non Wage Recurrent	548,988	616,748
o/w SNE Education - Non Wage Recurrent	6,345	6,662
Total For Department 060 Education	7,997,626	8,326,145
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	22,292	22,292
133208 Programme Conditional Grant - Non Wage Recurrent	22,292	22,292
o/w community mobilisation adhoc grant	22,292	22,292
Total For Department 100 Community Based Services	22,292	22,292
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,617	12,939
133208 Programme Conditional Grant - Non Wage Recurrent	8,617	12,939
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,617	8,621
Total For Department 130 Trade, Industry and Local Development	8,617	12,939
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,134,594	2,118,408
133202 Urban Unconditional Non-Wage	348,458	488,762
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,134,594	2,118,408
133202 Urban Unconditional Non-Wage	348,458	488,762
o/w Ex-Gratia Urban	0	140,581
o/w Honoraria for Municipal LLG Councillors	24,659	24,659
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	3,993	3,993
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	118,297	118,158
o/w Urban UCG - NWR Municipality	118,297	118,158
133204 Urban Unconditional Grant Wage	2,786,136	1,629,645
o/w Municipal UCG - Wage	2,786,136	1,629,645
Total For Department M MultiDepartment	3,134,594	2,118,408
Total Recurrent Budget Estimates	13,141,372	14,130,228
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	88,557	75,210
133210 Programme Conditional Grant - Development	88,557	75,210
o/w Education Development - Formerly SFG	88,557	75,210
Total For Project 1383 Education Development	88,557	75,210
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	47,670	43,704
133210 Programme Conditional Grant - Development	47,670	43,704
o/w Health Development - Formula and performance part	47,670	43,704
Total For Project 1385 Health Development	47,670	43,704

VOTE: 604 Hoima City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	21,036,843	3,277,342
133206 Urban Discretionary Equalisation Development Grant	21,036,843	3,277,342
o/w Division DDEG (USMID)	224,381	225,736
o/w Municipal DDEG (USMID)	20,812,462	3,051,606
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	21,036,843	3,277,342
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
133210 Programme Conditional Grant - Development	0	150,000
o/w Health Development - Facility upgrades	0	150,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	51,729
133203 District Discretionary Equalisation Development Grant	0	45,252
o/w District DDEG - EU Additional Funds	0	45,252
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	51,729
Total Development Budget Estimates	22,173,070	3,597,985
Total for Vote 604	35,314,442	17,728,213

VOTE: 605 Jinja City**Table V1: Summary Of Vote Estimates by Programme****VOTE: 605 Jinja City**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,894,208	498,627	10,834,943	15,227,778	4,077,746	766,248	2,695,113	7,539,107
01 Agro-Industrialization	393,529	0	0	393,529	393,529	162,194	0	555,723
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	10,645	0	10,645	0	10,577	0	10,577
09 Integrated Transport Infrastructure And Services	0	0	1,500,000	1,500,000	0	1,000,000	1,500,000	2,500,000
12 Human Capital Development	21,840,766	2,396,630	2,476,388	26,713,784	24,357,459	2,860,973	1,304,194	28,522,626
14 Public Sector Transformation	0	2,566,067	0	2,566,067	0	5,904,283	0	5,904,283
15 Community Mobilization And Mindset Change	0	39,236	0	39,236	0	39,236	0	39,236
Total for Vote 605	26,128,503	5,511,205	14,811,331	46,451,039	28,828,734	10,747,830	5,505,784	45,082,348

Table V2: Summary Of Vote Estimates by Department

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,566,067		2,566,067	0	5,904,283		5,904,283
040 Production and Marketing		393,529	0		393,529	393,529	162,194		555,723
050 Health		6,938,425	696,794		7,635,219	6,938,425	714,264		7,652,689
060 Education		14,902,341	1,699,837		16,602,177	17,419,034	2,146,709		19,565,743
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	39,236		39,236	0	39,236		39,236
130 Trade, Industry and Local Development		0	10,645		10,645	0	14,895		14,895
M MultiDepartment		3,894,208	498,627		4,392,835	4,077,746	766,248		4,843,994
Total Recurrent Budget Estimates		26,128,503	5,511,205		31,639,708	28,828,734	10,747,830		39,576,564
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			1,112,976	1,112,976			152,857	152,857	
1384 Works and Transport Development			1,500,000	1,500,000			1,500,000	1,500,000	
1385 Health Development			78,576	78,576			115,271	115,271	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			10,834,943	10,834,943			2,649,861	2,649,861	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,284,836	1,284,836			1,036,065	1,036,065	
9998 Local Government Development Programs			0	0			51,729	51,729	
Total Development Budget Estimates			14,811,331	14,811,331			5,505,784	5,505,784	
Total for Vote 605	26,128,503	5,511,205	14,811,331	46,451,039	28,828,734	10,747,830	5,505,784	45,082,348	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	15,227,778	7,539,107
133202 Urban Unconditional Non-Wage	498,627	766,248
133203 District Discretionary Equalisation Development Grant	0	45,252
133204 Urban Unconditional Grant Wage	3,894,208	4,077,746
133206 Urban Discretionary Equalisation Development Grant	10,834,943	2,649,861
01 Agro-Industrialization	393,529	555,723
133207 Programme Conditional Grant - Wage Recurrent	393,529	393,529
133208 Programme Conditional Grant - Non Wage Recurrent	0	162,194
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	10,645	10,577
133208 Programme Conditional Grant - Non Wage Recurrent	10,645	10,577
09 Integrated Transport Infrastructure And Services	1,500,000	2,500,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	500,000	1,500,000
12 Human Capital Development	26,713,784	28,522,626
133207 Programme Conditional Grant - Wage Recurrent	21,840,766	24,357,459
133208 Programme Conditional Grant - Non Wage Recurrent	2,396,630	2,860,973
133210 Programme Conditional Grant - Development	1,476,388	1,304,194
133211 Transitional Conditional Grant - Development	1,000,000	0
14 Public Sector Transformation	2,566,067	5,904,283
133208 Programme Conditional Grant - Non Wage Recurrent	2,566,067	5,904,283
15 Community Mobilization And Mindset Change	39,236	39,236
133208 Programme Conditional Grant - Non Wage Recurrent	39,236	39,236
Total for Vote 605	46,451,039	45,082,348

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 605 Jinja City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,566,067	5,904,283
133208 Programme Conditional Grant - Non Wage Recurrent	2,566,067	5,904,283
Gratuity	1,378,188	2,535,874
Pension	920,667	3,134,189
Pension and Gratuity Arrears	173,200	101,640
Salary Arrears	94,011	132,580
Total For Department 010 Administration	2,566,067	5,904,283
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	393,529	555,723
133207 Programme Conditional Grant - Wage Recurrent	393,529	393,529
Production and Marketing - Wage Conditional Grant	393,529	393,529
133208 Programme Conditional Grant - Non Wage Recurrent	0	162,194
o/w Agricultural Extension - Non Wage Recurrent	0	82,781
o/w Parish model Grant	0	26,015
o/w Parish Model Grant- Parish Chief Allowances	0	31,200
o/w Production - Non-Wage Recurrent	0	22,198
Total For Department 040 Production and Marketing	393,529	555,723
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,635,219	7,652,689
133207 Programme Conditional Grant - Wage Recurrent	6,938,425	6,938,425
Health - Wage Conditional Grant	6,938,425	6,938,425
133208 Programme Conditional Grant - Non Wage Recurrent	696,794	714,264
o/w Primary Health Care - Non Wage Recurrent (Government)	377,812	396,188
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,001	32,943
o/w Primary Health Care - Non Wage Recurrent (Results-based)	221,245	217,201
o/w Primary Healthcare - DHO allocation	56,764	56,505
o/w Primary Healthcare - DHO allocation (Results-based)	8,971	11,427
Total For Department 050 Health	7,635,219	7,652,689

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,602,177	19,565,743
133207 Programme Conditional Grant - Wage Recurrent	14,902,341	17,419,034
o/w Primary Education - Wage	6,396,459	6,573,727
o/w Secondary Education - Wage	7,707,025	10,046,451
o/w Skills Development - Wage	798,856	798,856
133208 Programme Conditional Grant - Non Wage Recurrent	1,699,837	2,146,709
o/w Primary Education - Non Wage Recurrent	997,084	1,278,433
o/w Secondary Education - Non Wage Recurrent	673,777	837,851
o/w SNE Education - Non Wage Recurrent	28,976	30,425
Total For Department 060 Education	16,602,177	19,565,743
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	39,236	39,236
133208 Programme Conditional Grant - Non Wage Recurrent	39,236	39,236
o/w community mobilisation adhoc grant	39,236	39,236
Total For Department 100 Community Based Services	39,236	39,236
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,645	14,895
133208 Programme Conditional Grant - Non Wage Recurrent	10,645	14,895
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,645	10,577
Total For Department 130 Trade, Industry and Local Development	10,645	14,895
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,392,835	4,843,994
133202 Urban Unconditional Non-Wage	498,627	766,248
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	0	273,606

VOTE: 605 Jinja City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,392,835	4,843,994
133202 Urban Unconditional Non-Wage	498,627	766,248
o/w Honoraria for Municipal LLG Councillors	24,234	24,234
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	6,193	6,193
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	192,494	189,501
o/w Urban UCG - NWR Municipality	192,494	189,501
133204 Urban Unconditional Grant Wage	3,894,208	4,077,746
o/w Municipal UCG - Wage	3,894,208	4,077,746
Total For Department M MultiDepartment	4,392,835	4,843,994
Total Recurrent Budget Estimates	31,639,708	39,576,564
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	1,112,976	152,857
133210 Programme Conditional Grant - Development	112,976	152,857
o/w Education Development - Formerly SFG	112,976	152,857
133211 Transitional Conditional Grant - Development	1,000,000	0
Construction of Masese Seed School	1,000,000	0
Total For Project 1383 Education Development	1,112,976	152,857
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,500,000	1,500,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	500,000	1,500,000
Request for funds for road development in the LAVIT Smart City	500,000	0
Request for Support for Road Development in the Lavit Smart City	0	1,500,000
Total For Project 1384 Works and Transport Development	1,500,000	1,500,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	78,576	115,271
133210 Programme Conditional Grant - Development	78,576	115,271
o/w Health Development - Formula and performance part	78,576	115,271

VOTE: 605 Jinja City

Total For Project 1385 Health Development			78,576	115,271
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	10,834,943	2,649,861		
133206 Urban Discretionary Equalisation Development Grant	10,834,943	2,649,861		
o/w Division DDEG (USMID)	423,516	419,180		
o/w Municipal DDEG (USMID)	10,411,426	2,230,681		
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	10,834,943	2,649,861		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,284,836	1,036,065		
133210 Programme Conditional Grant - Development	1,284,836	1,036,065		
o/w Education Development - UGIFT Seed Secondary Schools	1,284,836	886,065		
o/w Health Development - Facility upgrades	0	150,000		
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,284,836	1,036,065		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	0	51,729		
133203 District Discretionary Equalisation Development Grant	0	45,252		
o/w District DDEG - EU Additional Funds	0	45,252		
133210 Programme Conditional Grant - Development	0	6,477		
Tourism Development Grant- Development	0	6,477		
Total For Project 9998 Local Government Development Programs	0	51,729		
Total Development Budget Estimates	14,811,331	5,505,784		
Total for Vote 605	46,451,039	45,082,348		

VOTE: 606 Lira City**Table V1: Summary Of Vote Estimates by Programme****VOTE: 606 Lira City**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,442,467	500,403	12,742,471	16,685,341	3,004,638	809,275	2,426,701	6,240,614
01 Agro-Industrialization	297,466	0	0	297,466	300,000	221,448	0	521,448
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	10,821	0	10,821	0	10,801	0	10,801
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,720,781	3,585,227	2,086,337	19,392,345	16,501,676	3,750,177	597,782	20,849,636
14 Public Sector Transformation	0	1,505,149	0	1,505,149	0	3,271,592	0	3,271,592
15 Community Mobilization And Mindset Change	0	41,099	0	41,099	0	41,099	0	41,099
Total for Vote 606	17,460,714	5,642,698	15,828,808	38,932,221	19,806,314	9,108,710	3,030,961	31,945,985

Table V2: Summary Of Vote Estimates by Department

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,505,149		1,505,149	0	3,271,592		3,271,592
040 Production and Marketing	297,466	0		297,466	300,000	221,448		521,448
050 Health	1,155,043	674,452		1,829,495	2,335,542	854,506		3,190,048
060 Education	12,565,739	2,910,775		15,476,513	14,166,134	2,895,670		17,061,805
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	41,099		41,099	0	41,099		41,099
130 Trade, Industry and Local Development	0	10,821		10,821	0	15,119		15,119
M MultiDepartment	3,442,467	500,403		3,942,870	3,004,638	809,275		3,813,913
Total Recurrent Budget Estimates	17,460,714	5,642,698		23,103,412	19,806,314	9,108,710		28,915,024
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			124,685	124,685			201,863	201,863
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			51,418	51,418			64,873	64,873
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			12,742,471	12,742,471			2,381,450	2,381,450
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,910,234	1,910,234			331,047	331,047
9998 Local Government Development Programs			0	0			51,729	51,729
Total Development Budget Estimates			15,828,808	15,828,808			3,030,961	3,030,961
Total for Vote 606	17,460,714	5,642,698	15,828,808	38,932,221	19,806,314	9,108,710	3,030,961	31,945,985

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	16,685,341	6,240,614
133202 Urban Unconditional Non-Wage	500,403	809,275
133203 District Discretionary Equalisation Development Grant	0	45,252
133204 Urban Unconditional Grant Wage	3,442,467	3,004,638
133206 Urban Discretionary Equalisation Development Grant	12,742,471	2,381,450
01 Agro-Industrialization	297,466	521,448
133207 Programme Conditional Grant - Wage Recurrent	297,466	300,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	221,448
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	10,821	10,801
133208 Programme Conditional Grant - Non Wage Recurrent	10,821	10,801
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	19,392,345	20,849,636
133207 Programme Conditional Grant - Wage Recurrent	13,720,781	16,501,676
133208 Programme Conditional Grant - Non Wage Recurrent	3,585,227	3,750,177
133210 Programme Conditional Grant - Development	2,086,337	597,782
14 Public Sector Transformation	1,505,149	3,271,592
133208 Programme Conditional Grant - Non Wage Recurrent	1,505,149	3,271,592
15 Community Mobilization And Mindset Change	41,099	41,099
133208 Programme Conditional Grant - Non Wage Recurrent	41,099	41,099
Total for Vote 606	38,932,221	31,945,985

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 606 Lira City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,505,149	3,271,592
133208 Programme Conditional Grant - Non Wage Recurrent	1,505,149	3,271,592
Gratuity	861,459	1,138,022
Pension	643,690	2,091,174
Pension and Gratuity Arrears	0	5,650
Salary Arrears	0	36,747
Total For Department 010 Administration	1,505,149	3,271,592
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	297,466	521,448
133207 Programme Conditional Grant - Wage Recurrent	297,466	300,000
Production and Marketing - Wage Conditional Grant	297,466	300,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	221,448
o/w Agricultural Extension - Non Wage Recurrent	0	91,563
o/w Parish model Grant	0	49,028
o/w Parish Model Grant- Parish Chief Allowances	0	58,800
o/w Production - Non-Wage Recurrent	0	22,057
Total For Department 040 Production and Marketing	297,466	521,448
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,829,495	3,190,048
133207 Programme Conditional Grant - Wage Recurrent	1,155,043	2,335,542
Health - Wage Conditional Grant	1,155,043	2,335,542
133208 Programme Conditional Grant - Non Wage Recurrent	674,452	854,506
o/w Primary Health Care - Non Wage Recurrent (Government)	278,757	311,975
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,843	31,015
o/w Primary Health Care - Non Wage Recurrent (Results-based)	205,779	189,887
o/w Primary Healthcare - DHO allocation	46,441	46,424
o/w Primary Healthcare - DHO allocation (Results-based)	5,484	7,368
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	102,147	267,837
Total For Department 050 Health	1,829,495	3,190,048

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	15,476,513	17,061,805
133207 Programme Conditional Grant - Wage Recurrent	12,565,739	14,166,134
o/w Primary Education - Wage	6,367,191	7,067,363
o/w Secondary Education - Wage	6,028,337	6,928,561
o/w Skills Development - Wage	170,211	170,211
133208 Programme Conditional Grant - Non Wage Recurrent	2,910,775	2,895,670
o/w Primary Education - Non Wage Recurrent	1,482,708	1,661,179
o/w Secondary Education - Non Wage Recurrent	1,401,277	1,206,362
o/w SNE Education - Non Wage Recurrent	26,791	28,130
Total For Department 060 Education	15,476,513	17,061,805
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	41,099	41,099
133208 Programme Conditional Grant - Non Wage Recurrent	41,099	41,099
o/w community mobilisation adhoc grant	41,099	41,099
Total For Department 100 Community Based Services	41,099	41,099
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,821	15,119
133208 Programme Conditional Grant - Non Wage Recurrent	10,821	15,119
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,821	10,801
Total For Department 130 Trade, Industry and Local Development	10,821	15,119
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,942,870	3,813,913
133202 Urban Unconditional Non-Wage	500,403	809,275
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	0	311,293

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,942,870	3,813,913
133202 Urban Unconditional Non-Wage	500,403	809,275
o/w Honoraria for Municipal LLG Councillors	33,587	33,587
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	5,134	5,134
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	189,235	188,024
o/w Urban UCG - NWR Municipality	189,235	188,024
133204 Urban Unconditional Grant Wage	3,442,467	3,004,638
o/w Municipal UCG - Wage	3,442,467	3,004,638
Total For Department M MultiDepartment	3,942,870	3,813,913
Total Recurrent Budget Estimates	23,103,412	28,915,024
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	124,685	201,863
133210 Programme Conditional Grant - Development	124,685	201,863
o/w Education Development - Formerly SFG	124,685	201,863
Total For Project 1383 Education Development	124,685	201,863
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	51,418	64,873
133210 Programme Conditional Grant - Development	51,418	64,873
o/w Health Development - Formula and performance part	51,418	64,873
Total For Project 1385 Health Development	51,418	64,873

VOTE: 606 Lira City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	12,742,471	2,381,450
133206 Urban Discretionary Equalisation Development Grant	12,742,471	2,381,450
o/w Division DDEG (USMID)	426,700	426,859
o/w Municipal DDEG (USMID)	12,315,772	1,954,590
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	12,742,471	2,381,450
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,910,234	331,047
133210 Programme Conditional Grant - Development	1,910,234	331,047
o/w Education Development - UGIFT Seed Secondary Schools	800,234	221,047
o/w Health Development - Facility upgrades	1,110,000	110,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,910,234	331,047
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	51,729
133203 District Discretionary Equalisation Development Grant	0	45,252
o/w District DDEG - EU Additional Funds	0	45,252
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	51,729
Total Development Budget Estimates	15,828,808	3,030,961
Total for Vote 606	38,932,221	31,945,985

VOTE: 607 Masaka City**Table V1: Summary Of Vote Estimates by Programme****VOTE: 607 Masaka City**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,019,628	452,414	12,240,669	15,712,711	2,430,563	690,799	3,258,313	6,379,675
01 Agro-Industrialization	302,389	0	0	302,389	302,389	175,062	0	477,451
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	10,131	0	10,131	0	10,094	0	10,094
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	400,000	1,400,000
12 Human Capital Development	16,510,178	3,310,903	1,862,279	21,683,360	16,674,357	3,666,423	1,099,982	21,440,762
14 Public Sector Transformation	0	797,777	6,000,000	6,797,777	0	2,732,057	4,000,000	6,732,057
15 Community Mobilization And Mindset Change	0	37,816	0	37,816	0	37,816	0	37,816
Total for Vote 607	19,832,195	4,609,041	21,102,947	45,544,184	19,407,309	8,316,569	8,764,772	36,488,650

Table V2: Summary Of Vote Estimates by Department

VOTE: 607 Masaka City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	797,777		797,777	0	2,732,057		2,732,057
040 Production and Marketing		302,389	0		302,389	302,389	175,062		477,451
050 Health		2,062,636	649,189		2,711,824	2,226,815	753,110		2,979,925
060 Education		14,447,542	2,661,715		17,109,257	14,447,542	2,913,313		17,360,856
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	37,816		37,816	0	37,816		37,816
130 Trade, Industry and Local Development		0	10,131		10,131	0	14,412		14,412
M MultiDepartment		3,019,628	452,414		3,472,042	2,430,563	690,799		3,121,362
Total Recurrent Budget Estimates		19,832,195	4,609,041		24,441,236	19,407,309	8,316,569		27,723,878
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			1,604,948	1,604,948			98,981	98,981	
1384 Works and Transport Development			1,000,000	1,000,000			400,000	400,000	
1385 Health Development			72,331	72,331			51,000	51,000	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			12,240,669	12,240,669			3,213,061	3,213,061	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			185,000	185,000			950,000	950,000	
9998 Local Government Development Programs			6,000,000	6,000,000			4,051,729	4,051,729	
Total Development Budget Estimates			21,102,947	21,102,947			8,764,772	8,764,772	
Total for Vote 607		19,832,195	4,609,041	21,102,947	45,544,184	19,407,309	8,316,569	8,764,772	36,488,650

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 607 Masaka City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	15,712,711	6,379,675
133202 Urban Unconditional Non-Wage	452,414	690,799
133203 District Discretionary Equalisation Development Grant	0	45,252
133204 Urban Unconditional Grant Wage	3,019,628	2,430,563
133206 Urban Discretionary Equalisation Development Grant	12,240,669	3,213,061
01 Agro-Industrialization	302,389	477,451
133207 Programme Conditional Grant - Wage Recurrent	302,389	302,389
133208 Programme Conditional Grant - Non Wage Recurrent	0	175,062
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	10,131	10,094
133208 Programme Conditional Grant - Non Wage Recurrent	10,131	10,094
09 Integrated Transport Infrastructure And Services	1,000,000	1,400,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	400,000
12 Human Capital Development	21,683,360	21,440,762
133207 Programme Conditional Grant - Wage Recurrent	16,510,178	16,674,357
133208 Programme Conditional Grant - Non Wage Recurrent	3,310,903	3,666,423
133210 Programme Conditional Grant - Development	362,279	1,099,982
133211 Transitional Conditional Grant - Development	1,500,000	0
14 Public Sector Transformation	6,797,777	6,732,057
133208 Programme Conditional Grant - Non Wage Recurrent	797,777	2,732,057
133211 Transitional Conditional Grant - Development	6,000,000	4,000,000
15 Community Mobilization And Mindset Change	37,816	37,816
133208 Programme Conditional Grant - Non Wage Recurrent	37,816	37,816
Total for Vote 607	45,544,184	36,488,650

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 607 Masaka City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	797,777	2,732,057
133208 Programme Conditional Grant - Non Wage Recurrent	797,777	2,732,057
Gratuity	502,571	1,267,775
Pension	295,206	1,071,898
Pension and Gratuity Arrears	0	241,377
Salary Arrears	0	151,006
Total For Department 010 Administration	797,777	2,732,057
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	302,389	477,451
133207 Programme Conditional Grant - Wage Recurrent	302,389	302,389
Production and Marketing - Wage Conditional Grant	302,389	302,389
133208 Programme Conditional Grant - Non Wage Recurrent	0	175,062
o/w Agricultural Extension - Non Wage Recurrent	0	100,345
o/w Parish model Grant	0	25,014
o/w Parish Model Grant- Parish Chief Allowances	0	30,000
o/w Production - Non-Wage Recurrent	0	19,702
Total For Department 040 Production and Marketing	302,389	477,451
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,711,824	2,979,925
133207 Programme Conditional Grant - Wage Recurrent	2,062,636	2,226,815
Health - Wage Conditional Grant	2,062,636	2,226,815
133208 Programme Conditional Grant - Non Wage Recurrent	649,189	753,110
o/w Primary Health Care - Non Wage Recurrent (Government)	232,665	271,930
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,194	26,337
o/w Primary Health Care - Non Wage Recurrent (Results-based)	99,408	117,791
o/w Primary Healthcare - DHO allocation	44,713	45,103
o/w Primary Healthcare - DHO allocation (Results-based)	6,690	5,312
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	242,518	286,636
Total For Department 050 Health	2,711,824	2,979,925

VOTE: 607 Masaka City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	17,109,257	17,360,856
133207 Programme Conditional Grant - Wage Recurrent	14,447,542	14,447,542
o/w Primary Education - Wage	5,165,503	5,165,503
o/w Secondary Education - Wage	7,818,627	7,818,627
o/w Skills Development - Wage	1,463,412	1,463,412
133208 Programme Conditional Grant - Non Wage Recurrent	2,661,715	2,913,313
o/w Primary Education - Non Wage Recurrent	903,592	1,192,414
o/w Secondary Education - Non Wage Recurrent	1,031,518	933,344
o/w Skills Development - Non Wage Recurrent	719,413	780,005
o/w SNE Education - Non Wage Recurrent	7,191	7,551
Total For Department 060 Education	17,109,257	17,360,856
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	37,816	37,816
133208 Programme Conditional Grant - Non Wage Recurrent	37,816	37,816
o/w community mobilisation adhoc grant	37,816	37,816
Total For Department 100 Community Based Services	37,816	37,816
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,131	14,412
133208 Programme Conditional Grant - Non Wage Recurrent	10,131	14,412
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,131	10,094
Total For Department 130 Trade, Industry and Local Development	10,131	14,412
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,472,042	3,121,362
133202 Urban Unconditional Non-Wage	452,414	690,799
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000

VOTE: 607 Masaka City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,472,042	3,121,362
133202 Urban Unconditional Non-Wage	452,414	690,799
o/w Ex-Gratia Urban	0	242,111
o/w Honoraria for Municipal LLG Councillors	23,809	23,809
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	3,626	3,626
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	170,883	169,020
o/w Urban UCG - NWR Municipality	170,883	169,020
133204 Urban Unconditional Grant Wage	3,019,628	2,430,563
o/w Municipal UCG - Wage	3,019,628	2,430,563
Total For Department M MultiDepartment	3,472,042	3,121,362
Total Recurrent Budget Estimates	24,441,236	27,723,878
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	1,604,948	98,981
133210 Programme Conditional Grant - Development	104,948	98,981
o/w Education Development - Formerly SFG	104,948	98,981
133211 Transitional Conditional Grant - Development	1,500,000	0
Construction of Kadugala Seed S. C Classroom	1,500,000	0
Total For Project 1383 Education Development	1,604,948	98,981
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	400,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	400,000
Request for Funds for Rehabilitation and Maintenance of Damaged Roads	0	400,000
Total For Project 1384 Works and Transport Development	1,000,000	400,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	72,331	51,000
133210 Programme Conditional Grant - Development	72,331	51,000
o/w Health Development - Formula and performance part	72,331	51,000

VOTE: 607 Masaka City

Total For Project 1385 Health Development			72,331	51,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	12,240,669	3,213,061		
133206 Urban Discretionary Equalisation Development Grant	12,240,669	3,213,061		
o/w Division DDEG (USMID)	350,913	349,112		
o/w Municipal DDEG (USMID)	11,889,756	2,863,949		
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	12,240,669	3,213,061		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	185,000	950,000		
133210 Programme Conditional Grant - Development	185,000	950,000		
o/w Education Development - UGIFT Seed Secondary Schools	0	800,000		
o/w Health Development - Facility upgrades	185,000	150,000		
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	185,000	950,000		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	6,000,000	4,051,729		
133203 District Discretionary Equalisation Development Grant	0	45,252		
o/w District DDEG - EU Additional Funds	0	45,252		
133210 Programme Conditional Grant - Development	0	6,477		
Tourism Development Grant- Development	0	6,477		
133211 Transitional Conditional Grant - Development	6,000,000	4,000,000		
Rehabilitation of Recreation Ground	6,000,000	0		
Request for Funds for Completion of Recreation Grounds	0	4,000,000		
Total For Project 9998 Local Government Development Programs	6,000,000	4,051,729		
Total Development Budget Estimates	21,102,947	8,764,772		
Total for Vote 607	45,544,184	36,488,650		

VOTE: 608 Mbale City**Table V1: Summary Of Vote Estimates by Programme****VOTE: 608 Mbale City**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	4,239,939	577,248	13,413,510	18,230,696	3,419,400	959,601	3,413,005	7,792,006
01 Agro-Industrialization	249,600	0	0	249,600	480,000	272,394	0	752,394
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	11,586	0	11,586	0	11,584	0	11,584
09 Integrated Transport Infrastructure And Services	0	0	1,500,000	1,500,000	0	1,000,000	0	1,000,000
12 Human Capital Development	22,386,872	4,712,924	203,419	27,303,215	22,801,808	6,402,184	725,738	29,929,730
14 Public Sector Transformation	0	1,224,024	0	1,224,024	0	3,634,062	0	3,634,062
15 Community Mobilization And Mindset Change	0	53,235	0	53,235	0	53,235	0	53,235
Total for Vote 608	26,876,411	6,579,017	15,116,928	48,572,356	26,701,208	12,337,378	4,145,220	43,183,806

Table V2: Summary Of Vote Estimates by Department

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,224,024		1,224,024	0	3,634,062		3,634,062
040 Production and Marketing		249,600	0		249,600	480,000	272,394		752,394
050 Health		6,271,575	862,744		7,134,320	6,947,713	1,106,876		8,054,589
060 Education		16,115,297	3,850,180		19,965,477	15,854,095	5,295,308		21,149,403
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	53,235		53,235	0	53,235		53,235
130 Trade, Industry and Local Development		0	11,586		11,586	0	15,902		15,902
M MultiDepartment		4,239,939	577,248		4,817,186	3,419,400	959,601		4,379,001
Total Recurrent Budget Estimates		26,876,411	6,579,017		33,455,428	26,701,208	12,337,378		39,038,586
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			121,180	121,180			139,984	139,984	
1384 Works and Transport Development			1,500,000	1,500,000			0	0	
1385 Health Development			82,239	82,239			85,754	85,754	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			13,413,510	13,413,510			3,367,753	3,367,753	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			500,000	500,000	
9998 Local Government Development Programs			0	0			51,729	51,729	
Total Development Budget Estimates			15,116,928	15,116,928			4,145,220	4,145,220	
Total for Vote 608	26,876,411	6,579,017	15,116,928	48,572,356	26,701,208	12,337,378	4,145,220	43,183,806	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	18,230,696	7,792,006
133202 Urban Unconditional Non-Wage	577,248	959,601
133203 District Discretionary Equalisation Development Grant	0	45,252
133204 Urban Unconditional Grant Wage	4,239,939	3,419,400
133206 Urban Discretionary Equalisation Development Grant	13,413,510	3,367,753
01 Agro-Industrialization	249,600	752,394
133207 Programme Conditional Grant - Wage Recurrent	249,600	480,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	272,394
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	11,586	11,584
133208 Programme Conditional Grant - Non Wage Recurrent	11,586	11,584
09 Integrated Transport Infrastructure And Services	1,500,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	500,000	0
12 Human Capital Development	27,303,215	29,929,730
133207 Programme Conditional Grant - Wage Recurrent	22,386,872	22,801,808
133208 Programme Conditional Grant - Non Wage Recurrent	4,712,924	6,402,184
133210 Programme Conditional Grant - Development	203,419	725,738
14 Public Sector Transformation	1,224,024	3,634,062
133208 Programme Conditional Grant - Non Wage Recurrent	1,224,024	3,634,062
15 Community Mobilization And Mindset Change	53,235	53,235
133208 Programme Conditional Grant - Non Wage Recurrent	53,235	53,235
Total for Vote 608	48,572,356	43,183,806

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 608 Mbale City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,224,024	3,634,062
133208 Programme Conditional Grant - Non Wage Recurrent	1,224,024	3,634,062
Gratuity	469,545	1,191,642
Pension	637,146	2,073,848
Pension and Gratuity Arrears	75,178	106,779
Salary Arrears	42,155	261,794
Total For Department 010 Administration	1,224,024	3,634,062
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	249,600	752,394
133207 Programme Conditional Grant - Wage Recurrent	249,600	480,000
Production and Marketing - Wage Conditional Grant	249,600	480,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	272,394
o/w Agricultural Extension - Non Wage Recurrent	0	117,910
o/w Parish model Grant	0	58,033
o/w Parish Model Grant- Parish Chief Allowances	0	69,600
o/w Production - Non-Wage Recurrent	0	26,851
Total For Department 040 Production and Marketing	249,600	752,394
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,134,320	8,054,589
133207 Programme Conditional Grant - Wage Recurrent	6,271,575	6,947,713
Health - Wage Conditional Grant	6,271,575	6,947,713
133208 Programme Conditional Grant - Non Wage Recurrent	862,744	1,106,876
o/w Primary Health Care - Non Wage Recurrent (Government)	333,685	403,031
o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,805	39,970
o/w Primary Health Care - Non Wage Recurrent (Results-based)	296,367	288,536
o/w Primary Healthcare - DHO allocation	52,619	54,305
o/w Primary Healthcare - DHO allocation (Results-based)	7,971	10,339
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	134,298	310,695
Total For Department 050 Health	7,134,320	8,054,589

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	19,965,477	21,149,403
133207 Programme Conditional Grant - Wage Recurrent	16,115,297	15,854,095
o/w Primary Education - Wage	8,859,875	7,887,505
o/w Secondary Education - Wage	6,296,588	6,889,766
o/w Skills Development - Wage	958,834	1,076,824
133208 Programme Conditional Grant - Non Wage Recurrent	3,850,180	5,295,308
o/w Primary Education - Non Wage Recurrent	1,646,705	2,154,309
o/w Secondary Education - Non Wage Recurrent	2,198,187	3,135,447
o/w SNE Education - Non Wage Recurrent	5,288	5,552
Total For Department 060 Education	19,965,477	21,149,403
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	53,235	53,235
133208 Programme Conditional Grant - Non Wage Recurrent	53,235	53,235
o/w community mobilisation adhoc grant	53,235	53,235
Total For Department 100 Community Based Services	53,235	53,235
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,586	15,902
133208 Programme Conditional Grant - Non Wage Recurrent	11,586	15,902
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,586	11,584
Total For Department 130 Trade, Industry and Local Development	11,586	15,902
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,817,186	4,379,001
133202 Urban Unconditional Non-Wage	577,248	959,601
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	0	383,907

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,817,186	4,379,001
133202 Urban Unconditional Non-Wage	577,248	959,601
o/w Honoraria for Municipal LLG Councillors	22,533	22,533
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	6,804	6,804
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	232,349	231,572
o/w Urban UCG - NWR Municipality	232,349	231,572
133204 Urban Unconditional Grant Wage	4,239,939	3,419,400
o/w Municipal UCG - Wage	4,239,939	3,419,400
Total For Department M MultiDepartment	4,817,186	4,379,001
Total Recurrent Budget Estimates	33,455,428	39,038,586
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	121,180	139,984
133210 Programme Conditional Grant - Development	121,180	139,984
o/w Education Development - Formerly SFG	121,180	139,984
Total For Project 1383 Education Development	121,180	139,984
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,500,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	500,000	0
Follow up on request for additional fundidng for upgrading Namagumba-Nakaloke road	500,000	0
Total For Project 1384 Works and Transport Development	1,500,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	82,239	85,754
133210 Programme Conditional Grant - Development	82,239	85,754
o/w Health Development - Formula and performance part	82,239	85,754
Total For Project 1385 Health Development	82,239	85,754

VOTE: 608 Mbale City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	13,413,510	3,367,753
133206 Urban Discretionary Equalisation Development Grant	13,413,510	3,367,753
o/w Division DDEG (USMID)	516,954	519,315
o/w Municipal DDEG (USMID)	12,896,555	2,848,438
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	13,413,510	3,367,753
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	500,000
133210 Programme Conditional Grant - Development	0	500,000
o/w Education Development - UGIFT Seed Secondary Schools	0	500,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	500,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	51,729
133203 District Discretionary Equalisation Development Grant	0	45,252
o/w District DDEG - EU Additional Funds	0	45,252
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	51,729
Total Development Budget Estimates	15,116,928	4,145,220
Total for Vote 608	48,572,356	43,183,806

VOTE: 609 Mbarara City**Table V1: Summary Of Vote Estimates by Programme****VOTE: 609 Mbarara City**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,211,989	478,950	26,877,753	30,568,692	3,410,150	685,226	3,227,488	7,322,864
01 Agro-Industrialization	233,065	0	0	233,065	176,400	118,054	0	294,454
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	10,236	0	10,236	0	10,194	0	10,194
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	500,000	1,500,000
12 Human Capital Development	19,137,813	3,847,620	1,166,341	24,151,774	19,821,563	3,944,168	1,327,544	25,093,275
14 Public Sector Transformation	0	1,098,505	0	1,098,505	0	3,589,828	0	3,589,828
15 Community Mobilization And Mindset Change	0	35,906	0	35,906	0	35,906	0	35,906
Total for Vote 609	22,582,867	5,471,218	29,044,094	57,098,178	23,408,113	9,387,695	5,061,510	37,857,318

Table V2: Summary Of Vote Estimates by Department

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,098,505		1,098,505	0	3,589,828		3,589,828
040 Production and Marketing	233,065	0		233,065	176,400	118,054		294,454
050 Health	2,065,215	957,880		3,023,095	2,041,328	867,512		2,908,840
060 Education	17,072,599	2,889,740		19,962,339	17,780,235	3,076,656		20,856,891
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	35,906		35,906	0	35,906		35,906
130 Trade, Industry and Local Development	0	10,236		10,236	0	14,512		14,512
M MultiDepartment	3,211,989	478,950		3,690,940	3,410,150	685,226		4,095,376
Total Recurrent Budget Estimates	22,582,867	5,471,218		28,054,085	23,408,113	9,387,695		32,795,808
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			92,891	92,891			92,308	92,308
1384 Works and Transport Development			1,000,000	1,000,000			500,000	500,000
1385 Health Development			1,073,449	1,073,449			135,237	135,237
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			26,877,753	26,877,753			3,182,236	3,182,236
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			1,100,000	1,100,000
9998 Local Government Development Programs			0	0			51,729	51,729
Total Development Budget Estimates			29,044,094	29,044,094			5,061,510	5,061,510
Total for Vote 609	22,582,867	5,471,218	29,044,094	57,098,178	23,408,113	9,387,695	5,061,510	37,857,318

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	30,568,692	7,322,864
133202 Urban Unconditional Non-Wage	478,950	685,226
133203 District Discretionary Equalisation Development Grant	0	45,252
133204 Urban Unconditional Grant Wage	3,211,989	3,410,150
133206 Urban Discretionary Equalisation Development Grant	26,877,753	3,182,236
01 Agro-Industrialization	233,065	294,454
133207 Programme Conditional Grant - Wage Recurrent	233,065	176,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	118,054
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	10,236	10,194
133208 Programme Conditional Grant - Non Wage Recurrent	10,236	10,194
09 Integrated Transport Infrastructure And Services	1,000,000	1,500,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	500,000
12 Human Capital Development	24,151,774	25,093,275
133207 Programme Conditional Grant - Wage Recurrent	19,137,813	19,821,563
133208 Programme Conditional Grant - Non Wage Recurrent	3,847,620	3,944,168
133210 Programme Conditional Grant - Development	166,341	1,327,544
133211 Transitional Conditional Grant - Development	1,000,000	0
14 Public Sector Transformation	1,098,505	3,589,828
133208 Programme Conditional Grant - Non Wage Recurrent	1,098,505	3,589,828
15 Community Mobilization And Mindset Change	35,906	35,906
133208 Programme Conditional Grant - Non Wage Recurrent	35,906	35,906
Total for Vote 609	57,098,178	37,857,318

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 609 Mbarara City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,098,505	3,589,828
133208 Programme Conditional Grant - Non Wage Recurrent	1,098,505	3,589,828
Gratuity	289,302	1,218,658
Pension	695,645	2,225,874
Pension and Gratuity Arrears	0	91,755
Salary Arrears	113,558	53,541
Total For Department 010 Administration	1,098,505	3,589,828
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	233,065	294,454
133207 Programme Conditional Grant - Wage Recurrent	233,065	176,400
Production and Marketing - Wage Conditional Grant	233,065	176,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	118,054
o/w Agricultural Extension - Non Wage Recurrent	0	47,652
o/w Parish model Grant	0	23,013
o/w Parish Model Grant- Parish Chief Allowances	0	27,600
o/w Production - Non-Wage Recurrent	0	19,790
Total For Department 040 Production and Marketing	233,065	294,454
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,023,095	2,908,840
133207 Programme Conditional Grant - Wage Recurrent	2,065,215	2,041,328
Health - Wage Conditional Grant	2,065,215	2,041,328
133208 Programme Conditional Grant - Non Wage Recurrent	957,880	867,512
o/w Primary Health Care - Non Wage Recurrent (Government)	233,588	293,381
o/w Primary Health Care - Non Wage Recurrent (PNFP)	103,750	76,934
o/w Primary Health Care - Non Wage Recurrent (Results-based)	191,613	207,418
o/w Primary Healthcare - DHO allocation	47,784	49,519
o/w Primary Healthcare - DHO allocation (Results-based)	8,119	12,050
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	373,027	228,210
Total For Department 050 Health	3,023,095	2,908,840

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	19,962,339	20,856,891
133207 Programme Conditional Grant - Wage Recurrent	17,072,599	17,780,235
o/w Primary Education - Wage	5,221,470	4,620,464
o/w Secondary Education - Wage	8,814,599	9,826,626
o/w Skills Development - Wage	3,036,530	3,333,145
133208 Programme Conditional Grant - Non Wage Recurrent	2,889,740	3,076,656
o/w Primary Education - Non Wage Recurrent	867,327	1,094,312
o/w Secondary Education - Non Wage Recurrent	853,693	764,952
o/w Skills Development - Non Wage Recurrent	1,144,679	1,192,149
o/w SNE Education - Non Wage Recurrent	24,041	25,243
Total For Department 060 Education	19,962,339	20,856,891
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	35,906	35,906
133208 Programme Conditional Grant - Non Wage Recurrent	35,906	35,906
o/w community mobilisation adhoc grant	35,906	35,906
Total For Department 100 Community Based Services	35,906	35,906
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,236	14,512
133208 Programme Conditional Grant - Non Wage Recurrent	10,236	14,512
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,236	10,194
Total For Department 130 Trade, Industry and Local Development	10,236	14,512
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,690,940	4,095,376
133202 Urban Unconditional Non-Wage	478,950	685,226
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,690,940	4,095,376
133202 Urban Unconditional Non-Wage	478,950	685,226
o/w Ex-Gratia Urban	0	210,359
o/w Honoraria for Municipal LLG Councillors	44,641	44,641
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	5,996	5,996
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	172,550	170,508
o/w Urban UCG - NWR Municipality	172,550	170,508
133204 Urban Unconditional Grant Wage	3,211,989	3,410,150
o/w Municipal UCG - Wage	3,211,989	3,410,150
Total For Department M MultiDepartment	3,690,940	4,095,376
Total Recurrent Budget Estimates	28,054,085	32,795,808
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	92,891	92,308
133210 Programme Conditional Grant - Development	92,891	92,308
o/w Education Development - Formerly SFG	92,891	92,308
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	92,891	92,308
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	500,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	500,000
Request for Funds for Rehabilitation of Katete Bridge	0	500,000
Total For Project 1384 Works and Transport Development	1,000,000	500,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	1,073,449	135,237
133210 Programme Conditional Grant - Development	73,449	135,237
o/w Health Development - Formula and performance part	73,449	135,237

VOTE: 609 Mbarara City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	1,073,449	135,237
133211 Transitional Conditional Grant - Development	1,000,000	0
Transitional Development - Health Ad Hoc	0	0
Upgrade of Kitagata HC III to HC IV	1,000,000	0
Total For Project 1385 Health Development	1,073,449	135,237
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	26,877,753	3,182,236
133206 Urban Discretionary Equalisation Development Grant	26,877,753	3,182,236
o/w Division DDEG (USMID)	345,786	343,562
o/w Municipal DDEG (USMID)	26,531,966	2,838,675
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	26,877,753	3,182,236
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,100,000
133210 Programme Conditional Grant - Development	0	1,100,000
o/w Health Development - Facility upgrades	0	1,100,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,100,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	51,729
133203 District Discretionary Equalisation Development Grant	0	45,252
o/w District DDEG - EU Additional Funds	0	45,252
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - PSM Ad Hoc	0	0
Total For Project 9998 Local Government Development Programs	0	51,729
Total Development Budget Estimates	29,044,094	5,061,510
Total for Vote 609	57,098,178	37,857,318

VOTE: 610 Soroti City**Table V1: Summary Of Vote Estimates by Programme****VOTE: 610 Soroti City**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,990,915	282,920	3,665,007	6,938,842	1,442,606	529,046	1,252,456	3,224,107
01 Agro-Industrialization	93,128	0	0	93,128	147,000	103,131	0	250,131
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,731	0	7,731	0	7,732	0	7,732
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	700,000	1,700,000
12 Human Capital Development	10,586,333	2,250,570	1,586,812	14,423,715	11,665,919	2,478,752	412,249	14,556,921
14 Public Sector Transformation	0	713,755	0	713,755	0	2,186,893	0	2,186,893
15 Community Mobilization And Mindset Change	0	23,121	0	23,121	0	23,121	0	23,121
Total for Vote 610	13,670,376	3,278,097	6,251,819	23,200,292	13,255,525	6,332,993	2,371,183	21,959,700

Table V2: Summary Of Vote Estimates by Department

VOTE: 610 Soroti City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	713,755		713,755	0	2,186,893		2,186,893
040 Production and Marketing	93,128	0		93,128	147,000	103,131		250,131
050 Health	1,983,460	213,371		2,196,831	2,016,949	221,042		2,237,990
060 Education	8,602,874	2,037,199		10,640,072	9,648,971	2,257,710		11,906,681
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	23,121		23,121	0	23,121		23,121
130 Trade, Industry and Local Development	0	7,731		7,731	0	12,050		12,050
M MultiDepartment	2,990,915	282,920		3,273,835	1,442,606	529,046		1,971,651
Total Recurrent Budget Estimates	13,670,376	3,278,097		16,948,474	13,255,525	6,332,993		19,588,517
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			56,806	56,806			227,397	227,397
1384 Works and Transport Development			1,000,000	1,000,000			700,000	700,000
1385 Health Development			1,530,006	1,530,006			184,853	184,853
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,665,007	3,665,007			1,207,205	1,207,205
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			0	0
9998 Local Government Development Programs			0	0			51,729	51,729
Total Development Budget Estimates			6,251,819	6,251,819			2,371,183	2,371,183
Total for Vote 610	13,670,376	3,278,097	6,251,819	23,200,292	13,255,525	6,332,993	2,371,183	21,959,700

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 610 Soroti City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	6,938,842	3,224,107
133202 Urban Unconditional Non-Wage	282,920	529,046
133203 District Discretionary Equalisation Development Grant	0	45,252
133204 Urban Unconditional Grant Wage	2,990,915	1,442,606
133206 Urban Discretionary Equalisation Development Grant	3,665,007	1,207,205
01 Agro-Industrialization	93,128	250,131
133207 Programme Conditional Grant - Wage Recurrent	93,128	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	103,131
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,731	7,732
133208 Programme Conditional Grant - Non Wage Recurrent	7,731	7,732
09 Integrated Transport Infrastructure And Services	1,000,000	1,700,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	700,000
12 Human Capital Development	14,423,715	14,556,921
133207 Programme Conditional Grant - Wage Recurrent	10,586,333	11,665,919
133208 Programme Conditional Grant - Non Wage Recurrent	2,250,570	2,478,752
133210 Programme Conditional Grant - Development	86,812	112,249
133211 Transitional Conditional Grant - Development	1,500,000	300,000
14 Public Sector Transformation	713,755	2,186,893
133208 Programme Conditional Grant - Non Wage Recurrent	713,755	2,186,893
15 Community Mobilization And Mindset Change	23,121	23,121
133208 Programme Conditional Grant - Non Wage Recurrent	23,121	23,121
Total for Vote 610	23,200,292	21,959,700

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 610 Soroti City

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	713,755	2,186,893
133208 Programme Conditional Grant - Non Wage Recurrent	713,755	2,186,893
Gratuity	288,768	822,427
Pension	424,987	1,364,466
Total For Department 010 Administration	713,755	2,186,893
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	93,128	250,131
133207 Programme Conditional Grant - Wage Recurrent	93,128	147,000
Production and Marketing - Wage Conditional Grant	93,128	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	103,131
o/w Agricultural Extension - Non Wage Recurrent	0	38,870
o/w Parish model Grant	0	25,014
o/w Parish Model Grant- Parish Chief Allowances	0	30,000
o/w Production - Non-Wage Recurrent	0	9,247
Total For Department 040 Production and Marketing	93,128	250,131
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,196,831	2,237,990
133207 Programme Conditional Grant - Wage Recurrent	1,983,460	2,016,949
Health - Wage Conditional Grant	1,983,460	2,016,949
133208 Programme Conditional Grant - Non Wage Recurrent	213,371	221,042
o/w Primary Health Care - Non Wage Recurrent (Government)	101,731	108,732
o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,626	8,117
o/w Primary Health Care - Non Wage Recurrent (Results-based)	67,973	66,942
o/w Primary Healthcare - DHO allocation	32,470	32,302
o/w Primary Healthcare - DHO allocation (Results-based)	3,572	4,948
Total For Department 050 Health	2,196,831	2,237,990
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,640,072	11,906,681
133207 Programme Conditional Grant - Wage Recurrent	8,602,874	9,648,971
o/w Primary Education - Wage	3,291,726	2,984,756
o/w Secondary Education - Wage	4,919,574	5,615,063

VOTE: 610 Soroti City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,640,072	11,906,681
133207 Programme Conditional Grant - Wage Recurrent	8,602,874	9,648,971
o/w Skills Development - Wage	391,573	1,049,151
133208 Programme Conditional Grant - Non Wage Recurrent	2,037,199	2,257,710
o/w Primary Education - Non Wage Recurrent	627,596	738,158
o/w Secondary Education - Non Wage Recurrent	1,398,392	1,507,782
o/w SNE Education - Non Wage Recurrent	11,210	11,770
Total For Department 060 Education	10,640,072	11,906,681
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	23,121	23,121
133208 Programme Conditional Grant - Non Wage Recurrent	23,121	23,121
o/w community mobilisation adhoc grant	23,121	23,121
Total For Department 100 Community Based Services	23,121	23,121
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,731	12,050
133208 Programme Conditional Grant - Non Wage Recurrent	7,731	12,050
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,731	7,732
Total For Department 130 Trade, Industry and Local Development	7,731	12,050
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,273,835	1,971,651
133202 Urban Unconditional Non-Wage	282,920	529,046
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	0	246,373
o/w Honoraria for Municipal LLG Councillors	18,707	18,707
o/w IFMIS Urban	30,000	30,000

VOTE: 610 Soroti City

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,273,835	1,971,651
133202 Urban Unconditional Non-Wage	282,920	529,046
o/w monitoring UGIFT Program - urban	15,000	15,000
o/w Payroll Printing Municipalities	4,876	4,876
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	88,062	87,938
o/w Urban UCG - NWR Municipality	88,062	87,938
133204 Urban Unconditional Grant Wage	2,990,915	1,442,606
o/w Municipal UCG - Wage	2,990,915	1,442,606
Total For Department M MultiDepartment	3,273,835	1,971,651
Total Recurrent Budget Estimates	16,948,474	19,588,517
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	56,806	227,397
133210 Programme Conditional Grant - Development	56,806	77,397
o/w Education Development - Formerly SFG	56,806	77,397
133211 Transitional Conditional Grant - Development	0	150,000
Request for Financial Support for Rehabilitation of School Facilities in the City	0	150,000
Total For Project 1383 Education Development	56,806	227,397
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	700,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	700,000
Request for Funds for Rehabilitation of Roads in the City	0	700,000
Total For Project 1384 Works and Transport Development	1,000,000	700,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	1,530,006	184,853
133210 Programme Conditional Grant - Development	30,006	34,853
o/w Health Development - Formula and performance part	30,006	34,853
133211 Transitional Conditional Grant - Development	1,500,000	150,000
Construction of HC III at Otatai Soroti East City	1,500,000	0
Request for Financial Support for Rehabilitation of Health Facilities in the City	0	150,000

VOTE: 610 Soroti City

Total For Project 1385 Health Development		
	1,530,006	184,853
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,665,007	1,207,205
133206 Urban Discretionary Equalisation Development Grant	3,665,007	1,207,205
o/w Division DDEG (USMID)	144,330	144,974
o/w Municipal DDEG (USMID)	3,520,676	1,062,230
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	3,665,007	1,207,205
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	51,729
133203 District Discretionary Equalisation Development Grant	0	45,252
o/w District DDEG - EU Additional Funds	0	45,252
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	51,729
Total Development Budget Estimates	6,251,819	2,371,183
Total for Vote 610	23,200,292	21,959,700

VOTE: 701 Apac Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	990,981	283,172	10,499,387	11,773,540	1,224,369	413,200	1,763,916	3,401,485
01 Agro-Industrialization	76,200	0	0	76,200	147,000	84,720	0	231,720
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,896	0	7,896	0	7,900	0	7,900
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	5,880,081	968,842	813,237	7,662,161	4,544,283	1,149,146	3,250,383	8,943,812
14 Public Sector Transformation	0	79,239	200,000	279,239	0	619,540	300,000	919,540
15 Community Mobilization And Mindset Change	0	15,484	0	15,484	0	15,484	0	15,484
Total for Vote 701	6,947,262	1,354,632	12,512,624	20,814,518	5,915,652	3,294,308	5,320,776	14,530,736

Table V2: Summary Of Vote Estimates by Department

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	79,239		79,239	0	619,540		619,540
040 Production and Marketing	76,200	0		76,200	147,000	84,720		231,720
050 Health	297,553	88,719		386,272	302,759	99,690		402,449
060 Education	5,582,529	880,123		6,462,652	4,241,524	1,049,456		5,290,980
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	15,484		15,484	0	15,484		15,484
130 Trade, Industry and Local Development	0	7,896		7,896	0	12,218		12,218
M MultiDepartment	990,981	283,172		1,274,153	1,224,369	413,200		1,637,569
Total Recurrent Budget Estimates	6,947,262	1,354,632		8,301,894	5,915,652	3,294,308		9,209,960
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			59,706	59,706			109,336	109,336
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			10,499,387	10,499,387			1,763,916	1,763,916
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			753,531	753,531			3,141,047	3,141,047
9998 Local Government Development Programs			200,000	200,000			306,477	306,477
Total Development Budget Estimates			12,512,624	12,512,624			5,320,776	5,320,776
Total for Vote 701	6,947,262	1,354,632	12,512,624	20,814,518	5,915,652	3,294,308	5,320,776	14,530,736

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	11,773,540	3,401,485
133202 Urban Unconditional Non-Wage	283,172	413,200
133204 Urban Unconditional Grant Wage	990,981	1,224,369
133206 Urban Discretionary Equalisation Development Grant	10,499,387	1,763,916
01 Agro-Industrialization	76,200	231,720
133207 Programme Conditional Grant - Wage Recurrent	76,200	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	84,720
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,896	7,900
133208 Programme Conditional Grant - Non Wage Recurrent	7,896	7,900
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	7,662,161	8,943,812
133207 Programme Conditional Grant - Wage Recurrent	5,880,081	4,544,283
133208 Programme Conditional Grant - Non Wage Recurrent	968,842	1,149,146
133210 Programme Conditional Grant - Development	813,237	3,250,383
14 Public Sector Transformation	279,239	919,540
133208 Programme Conditional Grant - Non Wage Recurrent	79,239	619,540
133211 Transitional Conditional Grant - Development	200,000	300,000
15 Community Mobilization And Mindset Change	15,484	15,484
133208 Programme Conditional Grant - Non Wage Recurrent	15,484	15,484
Total for Vote 701	20,814,518	14,530,736

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 701 Apac Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	79,239	619,540
133208 Programme Conditional Grant - Non Wage Recurrent	79,239	619,540
Gratuity	18,887	405,135
Pension	60,352	214,405
Total For Department 010 Administration	79,239	619,540
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	76,200	231,720
133207 Programme Conditional Grant - Wage Recurrent	76,200	147,000
Production and Marketing - Wage Conditional Grant	76,200	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	84,720
o/w Agricultural Extension - Non Wage Recurrent	0	31,226
o/w Parish model Grant	0	20,011
o/w Parish Model Grant- Parish Chief Allowances	0	24,000
o/w Production - Non-Wage Recurrent	0	9,483
Total For Department 040 Production and Marketing	76,200	231,720
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	386,272	402,449
133207 Programme Conditional Grant - Wage Recurrent	297,553	302,759
Health - Wage Conditional Grant	297,553	302,759
133208 Programme Conditional Grant - Non Wage Recurrent	88,719	99,690
o/w Primary Health Care - Non Wage Recurrent (Government)	73,420	84,330
o/w Primary Healthcare - DHO allocation	15,298	15,360
Total For Department 050 Health	386,272	402,449
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,462,652	5,290,980
133207 Programme Conditional Grant - Wage Recurrent	5,582,529	4,241,524
o/w Primary Education - Wage	1,658,918	1,802,404
o/w Secondary Education - Wage	3,218,244	1,733,754
o/w Skills Development - Wage	705,366	705,366
133208 Programme Conditional Grant - Non Wage Recurrent	880,123	1,049,456
o/w Primary Education - Non Wage Recurrent	427,939	556,570

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,462,652	5,290,980
133208 Programme Conditional Grant - Non Wage Recurrent	880,123	1,049,456
o/w Secondary Education - Non Wage Recurrent	329,591	370,292
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	6,462,652	5,290,980
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	15,484	15,484
133208 Programme Conditional Grant - Non Wage Recurrent	15,484	15,484
o/w community mobilisation adhoc grant	15,484	15,484
Total For Department 100 Community Based Services	15,484	15,484
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,896	12,218
133208 Programme Conditional Grant - Non Wage Recurrent	7,896	12,218
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,896	7,900
Total For Department 130 Trade, Industry and Local Development	7,896	12,218
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,274,153	1,637,569
133202 Urban Unconditional Non-Wage	283,172	413,200
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	130,090
o/w Honoraria for Municipal LLG Councillors	28,910	28,910
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,376	1,376
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	96,336	96,306

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,274,153	1,637,569
133202 Urban Unconditional Non-Wage	283,172	413,200
o/w Urban UCG - NWR Municipality	96,336	96,306
133204 Urban Unconditional Grant Wage	990,981	1,224,369
o/w Municipal UCG - Wage	990,981	1,224,369
Total For Department M MultiDepartment	1,274,153	1,637,569
Total Recurrent Budget Estimates	8,301,894	9,209,960
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	59,706	109,336
133210 Programme Conditional Grant - Development	59,706	109,336
o/w Education Development - Formerly SFG	59,706	109,336
Total For Project 1383 Education Development	59,706	109,336
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	10,499,387	1,763,916
133206 Urban Discretionary Equalisation Development Grant	10,499,387	1,763,916
o/w Division DDEG (USMID)	200,864	201,904
o/w Municipal DDEG (USMID)	10,298,523	1,562,012
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	10,499,387	1,763,916
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	753,531	3,141,047
133210 Programme Conditional Grant - Development	753,531	3,141,047
o/w Education Development - UGIFT Seed Secondary Schools	753,531	221,047
o/w Health Development - Facility upgrades	0	2,920,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	753,531	3,141,047

VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	200,000	306,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	300,000
Request for Financial Support Towards Completion of Administration Block	0	300,000
Request for support to complete administration block	200,000	0
Total For Project 9998 Local Government Development Programs	200,000	306,477
Total Development Budget Estimates	12,512,624	5,320,776
Total for Vote 701	20,814,518	14,530,736

VOTE: 702 Bugiri Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	813,762	202,723	164,582	1,181,068	782,485	265,103	152,059	1,199,647
01 Agro-Industrialization	92,400	0	0	92,400	100,800	54,284	0	155,084
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,072	0	7,072	0	7,078	0	7,078
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	2,507,337	731,755	177,625	3,416,718	2,876,851	775,697	415,198	4,067,746
14 Public Sector Transformation	0	150,361	0	150,361	0	356,120	0	356,120
15 Community Mobilization And Mindset Change	0	10,314	0	10,314	0	10,314	0	10,314
Total for Vote 702	3,413,499	1,102,226	1,342,208	5,857,933	3,760,135	2,472,915	573,734	6,806,784

Table V2: Summary Of Vote Estimates by Department

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	150,361		150,361	0	356,120		356,120
040 Production and Marketing	92,400	0		92,400	100,800	54,284		155,084
050 Health	373,929	85,094		459,023	525,500	101,510		627,010
060 Education	2,133,407	646,662		2,780,069	2,351,351	674,187		3,025,538
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	10,314		10,314	0	10,314		10,314
130 Trade, Industry and Local Development	0	7,072		7,072	0	11,397		11,397
M MultiDepartment	813,762	202,723		1,016,486	782,485	265,103		1,047,588
Total Recurrent Budget Estimates	3,413,499	1,102,226		4,515,726	3,760,135	2,472,915		6,233,050
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			88,546	88,546			75,034	75,034
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			89,079	89,079			190,164	190,164
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			150,000	150,000
9998 Local Government Development Programs			164,582	164,582			158,536	158,536
Total Development Budget Estimates			1,342,208	1,342,208			573,734	573,734
Total for Vote 702	3,413,499	1,102,226	1,342,208	5,857,933	3,760,135	2,472,915	573,734	6,806,784

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,181,068	1,199,647
133202 Urban Unconditional Non-Wage	202,723	265,103
133204 Urban Unconditional Grant Wage	813,762	782,485
133206 Urban Discretionary Equalisation Development Grant	164,582	152,059
01 Agro-Industrialization	92,400	155,084
133207 Programme Conditional Grant - Wage Recurrent	92,400	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	54,284
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,072	7,078
133208 Programme Conditional Grant - Non Wage Recurrent	7,072	7,078
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	3,416,718	4,067,746
133207 Programme Conditional Grant - Wage Recurrent	2,507,337	2,876,851
133208 Programme Conditional Grant - Non Wage Recurrent	731,755	775,697
133210 Programme Conditional Grant - Development	177,625	415,198
14 Public Sector Transformation	150,361	356,120
133208 Programme Conditional Grant - Non Wage Recurrent	150,361	356,120
15 Community Mobilization And Mindset Change	10,314	10,314
133208 Programme Conditional Grant - Non Wage Recurrent	10,314	10,314
Total for Vote 702	5,857,933	6,806,784

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 702 Bugiri Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	150,361	356,120
133208 Programme Conditional Grant - Non Wage Recurrent	150,361	356,120
Gratuity	107,905	198,287
Pension	42,457	157,833
Total For Department 010 Administration	150,361	356,120
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	92,400	155,084
133207 Programme Conditional Grant - Wage Recurrent	92,400	100,800
Production and Marketing - Wage Conditional Grant	92,400	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	54,284
o/w Agricultural Extension - Non Wage Recurrent	0	38,870
o/w Parish model Grant	0	4,002
o/w Parish Model Grant- Parish Chief Allowances	0	4,800
o/w Production - Non-Wage Recurrent	0	6,612
Total For Department 040 Production and Marketing	92,400	155,084
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	459,023	627,010
133207 Programme Conditional Grant - Wage Recurrent	373,929	525,500
Health - Wage Conditional Grant	373,929	525,500
133208 Programme Conditional Grant - Non Wage Recurrent	85,094	101,510
o/w Primary Health Care - Non Wage Recurrent (Government)	46,127	50,547
o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,727	22,134
o/w Primary Healthcare - DHO allocation	13,485	13,407
o/w Primary Healthcare - DHO allocation (Results-based)	6,754	15,422
Total For Department 050 Health	459,023	627,010
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	2,780,069	3,025,538
133207 Programme Conditional Grant - Wage Recurrent	2,133,407	2,351,351
o/w Primary Education - Wage	727,027	676,763
o/w Secondary Education - Wage	888,301	1,013,397
o/w Skills Development - Wage	518,080	661,192

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	2,780,069	3,025,538
133208 Programme Conditional Grant - Non Wage Recurrent	646,662	674,187
o/w Primary Education - Non Wage Recurrent	178,035	207,489
o/w Secondary Education - Non Wage Recurrent	337,574	335,222
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	8,460	8,883
Total For Department 060 Education	2,780,069	3,025,538
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	10,314	10,314
133208 Programme Conditional Grant - Non Wage Recurrent	10,314	10,314
o/w community mobilisation adhoc grant	10,314	10,314
Total For Department 100 Community Based Services	10,314	10,314
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,072	11,397
133208 Programme Conditional Grant - Non Wage Recurrent	7,072	11,397
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,072	7,078
Total For Department 130 Trade, Industry and Local Development	7,072	11,397
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,016,486	1,047,588
133202 Urban Unconditional Non-Wage	202,723	265,103
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	62,212
o/w Honoraria for Municipal LLG Councillors	5,952	5,952
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,321	1,321

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,016,486	1,047,588
133202 Urban Unconditional Non-Wage	202,723	265,103
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	67,619	67,703
o/w Urban UCG - NWR Municipality	67,619	67,703
133204 Urban Unconditional Grant Wage	813,762	782,485
o/w Municipal UCG - Wage	813,762	782,485
Total For Department M MultiDepartment	1,016,486	1,047,588
Total Recurrent Budget Estimates	4,515,726	6,233,050
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	88,546	75,034
133210 Programme Conditional Grant - Development	88,546	75,034
o/w Education Development - Formerly SFG	88,546	75,034
Total For Project 1383 Education Development	88,546	75,034
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	89,079	190,164
133210 Programme Conditional Grant - Development	89,079	190,164
o/w Health Development - Formula and performance part	89,079	190,164
Total For Project 1385 Health Development	89,079	190,164
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
133210 Programme Conditional Grant - Development	0	150,000
o/w Health Development - Facility upgrades	0	150,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000

VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	164,582	158,536
133206 Urban Discretionary Equalisation Development Grant	164,582	152,059
o/w Division DDEG (Non USMID)	65,730	65,575
o/w Municipal DDEG (non USMID)	98,853	86,484
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	164,582	158,536
Total Development Budget Estimates	1,342,208	573,734
Total for Vote 702	5,857,933	6,806,784

VOTE: 703 Bushenyi-Ishaka Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	884,028	235,939	179,442	1,299,409	1,781,049	351,824	165,788	2,298,661
01 Agro-Industrialization	60,825	0	0	60,825	77,400	72,796	0	150,196
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,201	0	7,201	0	7,185	0	7,185
09 Integrated Transport Infrastructure And Services	0	0	1,200,000	1,200,000	0	1,000,000	0	1,000,000
12 Human Capital Development	7,356,150	1,272,101	147,459	8,775,709	7,730,421	1,338,917	132,006	9,201,344
14 Public Sector Transformation	0	558,125	0	558,125	0	1,540,876	222,695	1,763,571
15 Community Mobilization And Mindset Change	0	10,969	0	10,969	0	10,969	0	10,969
Total for Vote 703	8,301,002	2,084,335	1,526,901	11,912,238	9,588,870	4,326,884	526,966	14,442,720

Table V2: Summary Of Vote Estimates by Department

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	558,125		558,125	0	1,540,876		1,540,876
040 Production and Marketing	60,825	0		60,825	77,400	72,796		150,196
050 Health	1,148,202	143,530		1,291,732	1,222,251	138,488		1,360,739
060 Education	6,207,947	1,128,571		7,336,519	6,508,171	1,200,429		7,708,599
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	10,969		10,969	0	10,969		10,969
130 Trade, Industry and Local Development	0	7,201		7,201	0	11,503		11,503
M MultiDepartment	884,028	235,939		1,119,967	1,781,049	351,824		2,132,873
Total Recurrent Budget Estimates	8,301,002	2,084,335		10,385,337	9,588,870	4,326,884		13,915,754
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			81,073	81,073			72,692	72,692
1384 Works and Transport Development			1,200,000	1,200,000			0	0
1385 Health Development			66,386	66,386			59,314	59,314
9998 Local Government Development Programs			179,442	179,442			394,960	394,960
Total Development Budget Estimates			1,526,901	1,526,901			526,966	526,966
Total for Vote 703	8,301,002	2,084,335	1,526,901	11,912,238	9,588,870	4,326,884	526,966	14,442,720

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,299,409	2,298,661
133202 Urban Unconditional Non-Wage	235,939	351,824
133204 Urban Unconditional Grant Wage	884,028	1,781,049
133206 Urban Discretionary Equalisation Development Grant	179,442	165,788
01 Agro-Industrialization	60,825	150,196
133207 Programme Conditional Grant - Wage Recurrent	60,825	77,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	72,796
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,201	7,185
133208 Programme Conditional Grant - Non Wage Recurrent	7,201	7,185
09 Integrated Transport Infrastructure And Services	1,200,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	200,000	0
12 Human Capital Development	8,775,709	9,201,344
133207 Programme Conditional Grant - Wage Recurrent	7,356,150	7,730,421
133208 Programme Conditional Grant - Non Wage Recurrent	1,272,101	1,338,917
133210 Programme Conditional Grant - Development	147,459	132,006
14 Public Sector Transformation	558,125	1,763,571
133208 Programme Conditional Grant - Non Wage Recurrent	558,125	1,540,876
133211 Transitional Conditional Grant - Development	0	222,695
15 Community Mobilization And Mindset Change	10,969	10,969
133208 Programme Conditional Grant - Non Wage Recurrent	10,969	10,969
Total for Vote 703	11,912,238	14,442,720

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	558,125	1,540,876
133208 Programme Conditional Grant - Non Wage Recurrent	558,125	1,540,876
Gratuity	217,855	426,506
Pension	322,710	1,015,222
Pension and Gratuity Arrears	17,560	39,173
Salary Arrears	0	59,975
Total For Department 010 Administration	558,125	1,540,876
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	60,825	150,196
133207 Programme Conditional Grant - Wage Recurrent	60,825	77,400
Production and Marketing - Wage Conditional Grant	60,825	77,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	72,796
o/w Agricultural Extension - Non Wage Recurrent	0	30,657
o/w Parish model Grant	0	16,009
o/w Parish Model Grant- Parish Chief Allowances	0	19,200
o/w Production - Non-Wage Recurrent	0	6,930
Total For Department 040 Production and Marketing	60,825	150,196
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,291,732	1,360,739
133207 Programme Conditional Grant - Wage Recurrent	1,148,202	1,222,251
Health - Wage Conditional Grant	1,148,202	1,222,251
133208 Programme Conditional Grant - Non Wage Recurrent	143,530	138,488
o/w Primary Health Care - Non Wage Recurrent (Government)	67,231	78,725
o/w Primary Health Care - Non Wage Recurrent (Results-based)	51,120	35,493
o/w Primary Healthcare - DHO allocation	15,937	16,232
o/w Primary Healthcare - DHO allocation (Results-based)	9,241	8,038
Total For Department 050 Health	1,291,732	1,360,739
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	7,336,519	7,708,599
133207 Programme Conditional Grant - Wage Recurrent	6,207,947	6,508,171
o/w Primary Education - Wage	2,078,743	2,078,743

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	7,336,519	7,708,599
133207 Programme Conditional Grant - Wage Recurrent	6,207,947	6,508,171
o/w Secondary Education - Wage	3,359,533	3,659,756
o/w Skills Development - Wage	769,672	769,672
133208 Programme Conditional Grant - Non Wage Recurrent	1,128,571	1,200,429
o/w Primary Education - Non Wage Recurrent	304,773	351,800
o/w Secondary Education - Non Wage Recurrent	247,334	222,210
o/w Skills Development - Non Wage Recurrent	571,177	620,866
o/w SNE Education - Non Wage Recurrent	5,288	5,552
Total For Department 060 Education	7,336,519	7,708,599
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	10,969	10,969
133208 Programme Conditional Grant - Non Wage Recurrent	10,969	10,969
o/w community mobilisation adhoc grant	10,969	10,969
Total For Department 100 Community Based Services	10,969	10,969
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,201	11,503
133208 Programme Conditional Grant - Non Wage Recurrent	7,201	11,503
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,201	7,185
Total For Department 130 Trade, Industry and Local Development	7,201	11,503
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,119,967	2,132,873
133202 Urban Unconditional Non-Wage	235,939	351,824
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	117,108
o/w Honoraria for Municipal LLG Councillors	20,832	20,832

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,119,967	2,132,873
133202 Urban Unconditional Non-Wage	235,939	351,824
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,810	3,810
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	75,542	74,931
o/w Urban UCG - NWR Municipality	75,542	74,931
133204 Urban Unconditional Grant Wage	884,028	1,781,049
o/w Municipal UCG - Wage	884,028	1,781,049
Total For Department M MultiDepartment	1,119,967	2,132,873
Total Recurrent Budget Estimates	10,385,337	13,915,754
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	81,073	72,692
133210 Programme Conditional Grant - Development	81,073	72,692
o/w Education Development - Formerly SFG	81,073	72,692
Total For Project 1383 Education Development	81,073	72,692
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,200,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	200,000	0
Request for funding for rehabilitation of St Kagwa-Kabagarama-Omuruhita-Kicwamba-Rwemirokor road	200,000	0
Total For Project 1384 Works and Transport Development	1,200,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	66,386	59,314
133210 Programme Conditional Grant - Development	66,386	59,314
o/w Health Development - Formula and performance part	66,386	59,314
Total For Project 1385 Health Development	66,386	59,314

VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	179,442	394,960
133206 Urban Discretionary Equalisation Development Grant	179,442	165,788
o/w Division DDEG (Non USMID)	77,374	75,859
o/w Municipal DDEG (non USMID)	102,068	89,929
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	222,695
Request for Funding to Complete Municipal Council Office Block	0	222,695
Total For Project 9998 Local Government Development Programs	179,442	394,960
Total Development Budget Estimates	1,526,901	526,966
Total for Vote 703	11,912,238	14,442,720

VOTE: 704 Busia Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	798,288	242,457	8,347,272	9,388,018	969,691	311,782	1,495,163	2,776,636
01 Agro-Industrialization	102,400	0	0	102,400	122,400	64,684	0	187,084
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,336	0	7,336	0	7,332	0	7,332
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	3,333,410	967,614	1,311,382	5,612,406	3,705,581	1,171,786	259,047	5,136,414
14 Public Sector Transformation	0	186,142	0	186,142	0	1,020,790	300,000	1,320,790
15 Community Mobilization And Mindset Change	0	13,456	0	13,456	0	13,456	0	13,456
Total for Vote 704	4,234,098	1,417,005	10,658,654	16,309,757	4,797,671	3,594,148	2,060,688	10,452,507

Table V2: Summary Of Vote Estimates by Department

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	186,142		186,142	0	1,020,790		1,020,790
040 Production and Marketing	102,400	0		102,400	122,400	64,684		187,084
050 Health	1,056,360	166,705		1,223,065	1,350,486	162,423		1,512,909
060 Education	2,277,050	800,908		3,077,958	2,355,095	1,009,363		3,364,458
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	13,456		13,456	0	13,456		13,456
130 Trade, Industry and Local Development	0	7,336		7,336	0	11,650		11,650
M MultiDepartment	798,288	242,457		1,040,746	969,691	311,782		1,281,472
Total Recurrent Budget Estimates	4,234,098	1,417,005		5,651,103	4,797,671	3,594,148		8,391,820
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1383 Education Development			40,448	40,448			62,763	62,763
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			160,934	160,934			86,284	86,284
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,347,272	8,347,272			1,495,163	1,495,163
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,110,000	1,110,000			110,000	110,000
9998 Local Government Development Programs			0	0			306,477	306,477
Total Development Budget Estimates			10,658,654	10,658,654			2,060,688	2,060,688
Total for Vote 704	4,234,098	1,417,005	10,658,654	16,309,757	4,797,671	3,594,148	2,060,688	10,452,507

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	9,388,018	2,776,636
133202 Urban Unconditional Non-Wage	242,457	311,782
133204 Urban Unconditional Grant Wage	798,288	969,691
133206 Urban Discretionary Equalisation Development Grant	8,347,272	1,495,163
01 Agro-Industrialization	102,400	187,084
133207 Programme Conditional Grant - Wage Recurrent	102,400	122,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	64,684
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,336	7,332
133208 Programme Conditional Grant - Non Wage Recurrent	7,336	7,332
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	5,612,406	5,136,414
133207 Programme Conditional Grant - Wage Recurrent	3,333,410	3,705,581
133208 Programme Conditional Grant - Non Wage Recurrent	967,614	1,171,786
133210 Programme Conditional Grant - Development	1,311,382	259,047
14 Public Sector Transformation	186,142	1,320,790
133208 Programme Conditional Grant - Non Wage Recurrent	186,142	1,020,790
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	13,456	13,456
133208 Programme Conditional Grant - Non Wage Recurrent	13,456	13,456
Total for Vote 704	16,309,757	10,452,507

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 704 Busia Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	186,142	1,020,790
133208 Programme Conditional Grant - Non Wage Recurrent	186,142	1,020,790
Gratuity	42,821	161,061
Pension	143,321	454,181
Pension and Gratuity Arrears	0	405,547
Total For Department 010 Administration	186,142	1,020,790
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	102,400	187,084
133207 Programme Conditional Grant - Wage Recurrent	102,400	122,400
Production and Marketing - Wage Conditional Grant	102,400	122,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	64,684
o/w Agricultural Extension - Non Wage Recurrent	0	38,870
o/w Parish model Grant	0	8,005
o/w Parish Model Grant- Parish Chief Allowances	0	9,600
o/w Production - Non-Wage Recurrent	0	8,210
Total For Department 040 Production and Marketing	102,400	187,084
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,223,065	1,512,909
133207 Programme Conditional Grant - Wage Recurrent	1,056,360	1,350,486
Health - Wage Conditional Grant	1,056,360	1,350,486
133208 Programme Conditional Grant - Non Wage Recurrent	166,705	162,423
o/w Primary Health Care - Non Wage Recurrent (Government)	74,177	87,467
o/w Primary Health Care - Non Wage Recurrent (Results-based)	71,513	53,044
o/w Primary Healthcare - DHO allocation	14,231	15,196
o/w Primary Healthcare - DHO allocation (Results-based)	6,784	6,716
Total For Department 050 Health	1,223,065	1,512,909
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,077,958	3,364,458
133207 Programme Conditional Grant - Wage Recurrent	2,277,050	2,355,095
o/w Primary Education - Wage	1,241,445	1,257,570
o/w Secondary Education - Wage	1,035,605	1,097,525

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,077,958	3,364,458
133208 Programme Conditional Grant - Non Wage Recurrent	800,908	1,009,363
o/w Primary Education - Non Wage Recurrent	338,134	541,845
o/w Secondary Education - Non Wage Recurrent	462,774	467,518
Total For Department 060 Education	3,077,958	3,364,458
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	13,456	13,456
133208 Programme Conditional Grant - Non Wage Recurrent	13,456	13,456
o/w community mobilisation adhoc grant	13,456	13,456
Total For Department 100 Community Based Services	13,456	13,456
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,336	11,650
133208 Programme Conditional Grant - Non Wage Recurrent	7,336	11,650
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,336	7,332
Total For Department 130 Trade, Industry and Local Development	7,336	11,650
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,040,746	1,281,472
133202 Urban Unconditional Non-Wage	242,457	311,782
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	69,865
o/w Honoraria for Municipal LLG Councillors	12,755	12,755
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,963	1,963
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	83,764	83,493

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,040,746	1,281,472
133202 Urban Unconditional Non-Wage	242,457	311,782
o/w Urban UCG - NWR Municipality	83,764	83,493
133204 Urban Unconditional Grant Wage	798,288	969,691
o/w Municipal UCG - Wage	798,288	969,691
Total For Department M MultiDepartment	1,040,746	1,281,472
Total Recurrent Budget Estimates	5,651,103	8,391,820
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	40,448	62,763
133210 Programme Conditional Grant - Development	40,448	62,763
o/w Education Development - Formerly SFG	40,448	62,763
Total For Project 1383 Education Development	40,448	62,763
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	160,934	86,284
133210 Programme Conditional Grant - Development	160,934	86,284
o/w Health Development - Formula and performance part	160,934	86,284
Total For Project 1385 Health Development	160,934	86,284
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,347,272	1,495,163
133206 Urban Discretionary Equalisation Development Grant	8,347,272	1,495,163
o/w Division DDEG (USMID)	143,156	143,342
o/w Municipal DDEG (USMID)	8,204,116	1,351,822
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,347,272	1,495,163

VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,110,000	110,000
133210 Programme Conditional Grant - Development	1,110,000	110,000
o/w Health Development - Facility upgrades	1,110,000	110,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,110,000	110,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	306,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Support for Completion of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	0	306,477
Total Development Budget Estimates	10,658,654	2,060,688
Total for Vote 704	16,309,757	10,452,507

VOTE: 705 Entebbe Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,011,643	302,228	14,259,757	15,573,627	1,603,626	391,962	1,904,307	3,899,895
01 Agro-Industrialization	102,131	0	0	102,131	100,800	59,858	0	160,658
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,213	0	8,213	0	8,274	0	8,274
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	8,396,000	9,396,000
12 Human Capital Development	5,435,479	1,094,278	231,497	6,761,255	5,517,353	1,394,850	404,138	7,316,341
14 Public Sector Transformation	0	536,453	0	536,453	0	1,585,513	0	1,585,513
15 Community Mobilization And Mindset Change	0	20,307	0	20,307	0	20,307	0	20,307
Total for Vote 705	6,549,253	1,961,480	15,491,254	24,001,986	7,221,779	4,465,082	10,710,922	22,397,783

Table V2: Summary Of Vote Estimates by Department

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	536,453		536,453	0	1,585,513		1,585,513
040 Production and Marketing	102,131	0		102,131	100,800	59,858		160,658
050 Health	739,573	184,479		924,053	790,826	216,571		1,007,397
060 Education	4,695,906	909,799		5,605,705	4,726,527	1,178,279		5,904,806
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	20,307		20,307	0	20,307		20,307
130 Trade, Industry and Local Development	0	8,213		8,213	0	12,592		12,592
M MultiDepartment	1,011,643	302,228		1,313,870	1,603,626	391,962		1,995,587
Total Recurrent Budget Estimates	6,549,253	1,961,480		8,510,732	7,221,779	4,465,082		11,686,861
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			63,550	63,550			120,837	120,837
1384 Works and Transport Development			1,000,000	1,000,000			8,396,000	8,396,000
1385 Health Development			167,947	167,947			283,301	283,301
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			14,259,757	14,259,757			1,904,307	1,904,307
9998 Local Government Development Programs			0	0			6,477	6,477
Total Development Budget Estimates			15,491,254	15,491,254			10,710,922	10,710,922
Total for Vote 705	6,549,253	1,961,480	15,491,254	24,001,986	7,221,779	4,465,082	10,710,922	22,397,783

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	15,573,627	3,899,895
133202 Urban Unconditional Non-Wage	302,228	391,962
133204 Urban Unconditional Grant Wage	1,011,643	1,603,626
133206 Urban Discretionary Equalisation Development Grant	14,259,757	1,904,307
01 Agro-Industrialization	102,131	160,658
133207 Programme Conditional Grant - Wage Recurrent	102,131	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	59,858
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,213	8,274
133208 Programme Conditional Grant - Non Wage Recurrent	8,213	8,274
09 Integrated Transport Infrastructure And Services	1,000,000	9,396,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	8,396,000
12 Human Capital Development	6,761,255	7,316,341
133207 Programme Conditional Grant - Wage Recurrent	5,435,479	5,517,353
133208 Programme Conditional Grant - Non Wage Recurrent	1,094,278	1,394,850
133210 Programme Conditional Grant - Development	231,497	404,138
14 Public Sector Transformation	536,453	1,585,513
133208 Programme Conditional Grant - Non Wage Recurrent	536,453	1,585,513
15 Community Mobilization And Mindset Change	20,307	20,307
133208 Programme Conditional Grant - Non Wage Recurrent	20,307	20,307
Total for Vote 705	24,001,986	22,397,783

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 705 Entebbe Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	536,453	1,585,513
133208 Programme Conditional Grant - Non Wage Recurrent	536,453	1,585,513
Gratuity	135,875	311,570
Pension	400,578	1,234,977
Salary Arrears	0	38,965
Total For Department 010 Administration	536,453	1,585,513
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	102,131	160,658
133207 Programme Conditional Grant - Wage Recurrent	102,131	100,800
Production and Marketing - Wage Conditional Grant	102,131	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	59,858
o/w Agricultural Extension - Non Wage Recurrent	0	38,870
o/w Parish model Grant	0	4,002
o/w Parish Model Grant- Parish Chief Allowances	0	4,800
o/w Production - Non-Wage Recurrent	0	12,187
Total For Department 040 Production and Marketing	102,131	160,658
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	924,053	1,007,397
133207 Programme Conditional Grant - Wage Recurrent	739,573	790,826
Health - Wage Conditional Grant	739,573	790,826
133208 Programme Conditional Grant - Non Wage Recurrent	184,479	216,571
o/w Primary Health Care - Non Wage Recurrent (Government)	113,562	137,489
o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,208	43,768
o/w Primary Healthcare - DHO allocation	20,549	21,071
o/w Primary Healthcare - DHO allocation (Results-based)	8,160	14,243
Total For Department 050 Health	924,053	1,007,397
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,605,705	5,904,806
133207 Programme Conditional Grant - Wage Recurrent	4,695,906	4,726,527
o/w Primary Education - Wage	1,744,788	1,778,836
o/w Secondary Education - Wage	2,951,117	2,947,692

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,605,705	5,904,806
133208 Programme Conditional Grant - Non Wage Recurrent	909,799	1,178,279
o/w Primary Education - Non Wage Recurrent	290,140	347,910
o/w Secondary Education - Non Wage Recurrent	614,724	825,187
o/w SNE Education - Non Wage Recurrent	4,935	5,182
Total For Department 060 Education	5,605,705	5,904,806
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	20,307	20,307
133208 Programme Conditional Grant - Non Wage Recurrent	20,307	20,307
o/w community mobilisation adhoc grant	20,307	20,307
Total For Department 100 Community Based Services	20,307	20,307
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,213	12,592
133208 Programme Conditional Grant - Non Wage Recurrent	8,213	12,592
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,213	8,274
Total For Department 130 Trade, Industry and Local Development	8,213	12,592
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,313,870	1,995,587
133202 Urban Unconditional Non-Wage	302,228	391,962
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	86,069
o/w Honoraria for Municipal LLG Councillors	17,431	17,431
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	4,217	4,217
o/w Pbs Recurrent Costs Municipality	15,000	15,000

VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,313,870	1,995,587
133202 Urban Unconditional Non-Wage	302,228	391,962
o/w Urban UCG - NWR Division	110,184	112,016
o/w Urban UCG - NWR Municipality	110,184	112,016
133204 Urban Unconditional Grant Wage	1,011,643	1,603,626
o/w Municipal UCG - Wage	1,011,643	1,603,626
Total For Department M MultiDepartment	1,313,870	1,995,587
Total Recurrent Budget Estimates	8,510,732	11,686,861
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	63,550	120,837
133210 Programme Conditional Grant - Development	63,550	120,837
o/w Education Development - Formerly SFG	63,550	120,837
Total For Project 1383 Education Development	63,550	120,837
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	8,396,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	8,396,000
Request for Funds to Facilitate Upgrade of the Priority Roads	0	8,396,000
Total For Project 1384 Works and Transport Development	1,000,000	8,396,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	167,947	283,301
133210 Programme Conditional Grant - Development	167,947	283,301
o/w Health Development - Formula and performance part	167,947	283,301
Total For Project 1385 Health Development	167,947	283,301
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	14,259,757	1,904,307
133206 Urban Discretionary Equalisation Development Grant	14,259,757	1,904,307
o/w Division DDEG (USMID)	215,396	222,217
o/w Municipal DDEG (USMID)	14,044,361	1,682,090

VOTE: 705 Entebbe Municipal Council

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	6,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	6,477
Total Development Budget Estimates	15,491,254	10,710,922
Total for Vote 705	24,001,986	22,397,783

VOTE: 706 Ibanda Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,040,319	304,297	315,859	1,660,475	1,102,760	465,300	313,191	1,881,250
01 Agro-Industrialization	126,000	0	0	126,000	199,800	114,804	0	314,604
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,487	0	8,487	0	8,457	0	8,457
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	8,437,755	1,712,765	231,567	10,382,088	10,340,745	1,969,802	240,295	12,550,841
14 Public Sector Transformation	0	177,256	300,000	477,256	0	1,489,047	300,000	1,789,047
15 Community Mobilization And Mindset Change	0	19,640	0	19,640	0	19,640	0	19,640
Total for Vote 706	9,604,075	2,222,444	1,847,426	13,673,945	11,643,305	5,071,367	859,963	17,574,634

Table V2: Summary Of Vote Estimates by Department

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	177,256		177,256	0	1,489,047		1,489,047
040 Production and Marketing		126,000	0		126,000	199,800	114,804		314,604
050 Health		1,800,309	270,302		2,070,611	2,466,012	304,128		2,770,140
060 Education		6,637,446	1,442,463		8,079,909	7,874,733	1,665,674		9,540,407
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	19,640		19,640	0	19,640		19,640
130 Trade, Industry and Local Development		0	8,487		8,487	0	12,775		12,775
M MultiDepartment		1,040,319	304,297		1,344,617	1,102,760	465,300		1,568,059
Total Recurrent Budget Estimates		9,604,075	2,222,444		11,826,519	11,643,305	5,071,367		16,714,671
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			117,307	117,307			134,160	134,160	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			114,260	114,260			106,134	106,134	
9998 Local Government Development Programs			615,859	615,859			619,668	619,668	
Total Development Budget Estimates			1,847,426	1,847,426			859,963	859,963	
Total for Vote 706	9,604,075	2,222,444	1,847,426	13,673,945	11,643,305	5,071,367	859,963	17,574,634	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,660,475	1,881,250
133202 Urban Unconditional Non-Wage	304,297	465,300
133204 Urban Unconditional Grant Wage	1,040,319	1,102,760
133206 Urban Discretionary Equalisation Development Grant	315,859	313,191
01 Agro-Industrialization	126,000	314,604
133207 Programme Conditional Grant - Wage Recurrent	126,000	199,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	114,804
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,487	8,457
133208 Programme Conditional Grant - Non Wage Recurrent	8,487	8,457
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	10,382,088	12,550,841
133207 Programme Conditional Grant - Wage Recurrent	8,437,755	10,340,745
133208 Programme Conditional Grant - Non Wage Recurrent	1,712,765	1,969,802
133210 Programme Conditional Grant - Development	231,567	240,295
14 Public Sector Transformation	477,256	1,789,047
133208 Programme Conditional Grant - Non Wage Recurrent	177,256	1,489,047
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	19,640	19,640
133208 Programme Conditional Grant - Non Wage Recurrent	19,640	19,640
Total for Vote 706	13,673,945	17,574,634

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 706 Ibanda Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	177,256	1,489,047
133208 Programme Conditional Grant - Non Wage Recurrent	177,256	1,489,047
Gratuity	96,269	573,731
Pension	80,987	915,316
Total For Department 010 Administration	177,256	1,489,047
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	126,000	314,604
133207 Programme Conditional Grant - Wage Recurrent	126,000	199,800
Production and Marketing - Wage Conditional Grant	126,000	199,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	114,804
o/w Agricultural Extension - Non Wage Recurrent	0	57,004
o/w Parish model Grant	0	21,012
o/w Parish Model Grant- Parish Chief Allowances	0	25,200
o/w Production - Non-Wage Recurrent	0	11,588
Total For Department 040 Production and Marketing	126,000	314,604
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,070,611	2,770,140
133207 Programme Conditional Grant - Wage Recurrent	1,800,309	2,466,012
Health - Wage Conditional Grant	1,800,309	2,466,012
133208 Programme Conditional Grant - Non Wage Recurrent	270,302	304,128
o/w Primary Health Care - Non Wage Recurrent (Government)	141,046	168,394
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,371	12,854
o/w Primary Health Care - Non Wage Recurrent (Results-based)	78,249	82,590
o/w Primary Healthcare - DHO allocation	28,794	29,451
o/w Primary Healthcare - DHO allocation (Results-based)	11,842	10,838
Total For Department 050 Health	2,070,611	2,770,140
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	8,079,909	9,540,407
133207 Programme Conditional Grant - Wage Recurrent	6,637,446	7,874,733
o/w Primary Education - Wage	2,765,530	2,881,153
o/w Secondary Education - Wage	3,363,578	4,370,860

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	8,079,909	9,540,407
133207 Programme Conditional Grant - Wage Recurrent	6,637,446	7,874,733
o/w Skills Development - Wage	508,338	622,720
133208 Programme Conditional Grant - Non Wage Recurrent	1,442,463	1,665,674
o/w Primary Education - Non Wage Recurrent	551,441	753,780
o/w Secondary Education - Non Wage Recurrent	468,785	452,924
o/w Skills Development - Non Wage Recurrent	422,237	458,970
Total For Department 060 Education	8,079,909	9,540,407
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	19,640	19,640
133208 Programme Conditional Grant - Non Wage Recurrent	19,640	19,640
o/w community mobilisation adhoc grant	19,640	19,640
Total For Department 100 Community Based Services	19,640	19,640
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,487	12,775
133208 Programme Conditional Grant - Non Wage Recurrent	8,487	12,775
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,487	8,457
Total For Department 130 Trade, Industry and Local Development	8,487	12,775
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,344,617	1,568,059
133202 Urban Unconditional Non-Wage	304,297	465,300
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	163,331
o/w Honoraria for Municipal LLG Councillors	23,809	23,809
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,344,617	1,568,059
133202 Urban Unconditional Non-Wage	304,297	465,300
o/w Payroll Printing Municipalities	4,772	4,772
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	107,752	106,588
o/w Urban UCG - NWR Municipality	107,752	106,588
133204 Urban Unconditional Grant Wage	1,040,319	1,102,760
o/w Municipal UCG - Wage	1,040,319	1,102,760
Total For Department M MultiDepartment	1,344,617	1,568,059
Total Recurrent Budget Estimates	11,826,519	16,714,671
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	117,307	134,160
133210 Programme Conditional Grant - Development	117,307	134,160
o/w Education Development - Formerly SFG	117,307	134,160
Total For Project 1383 Education Development	117,307	134,160
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	114,260	106,134
133210 Programme Conditional Grant - Development	114,260	106,134
o/w Health Development - Formula and performance part	114,260	106,134
Total For Project 1385 Health Development	114,260	106,134
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	615,859	619,668
133206 Urban Discretionary Equalisation Development Grant	315,859	313,191
o/w Division DDEG (Non USMID)	137,765	134,755
o/w Municipal DDEG (non USMID)	178,094	178,436

VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	615,859	619,668
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for financial support for completion of administration block	300,000	0
Request for Financial Support for Construction of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	615,859	619,668
Total Development Budget Estimates	1,847,426	859,963
Total for Vote 706	13,673,945	17,574,634

VOTE: 707 Iganga Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,150,125	243,628	191,386	1,585,139	1,276,015	333,612	179,061	1,788,687
01 Agro-Industrialization	72,498	0	0	72,498	100,800	71,551	0	172,351
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,464	0	7,464	0	7,461	0	7,461
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	3,340,020	377,112	138,327	3,855,458	3,363,973	417,147	299,485	4,080,605
14 Public Sector Transformation	0	159,011	0	159,011	0	645,699	0	645,699
15 Community Mobilization And Mindset Change	0	13,757	0	13,757	0	13,757	0	13,757
Total for Vote 707	4,562,643	800,972	1,329,712	6,693,327	4,740,788	2,493,545	485,023	7,719,356

Table V2: Summary Of Vote Estimates by Department

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	159,011		159,011	0	645,699		645,699
040 Production and Marketing		72,498	0		72,498	100,800	71,551		172,351
050 Health		928,008	153,414		1,081,422	499,351	167,102		666,454
060 Education		2,412,012	223,697		2,635,709	2,864,622	250,045		3,114,667
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	13,757		13,757	0	13,757		13,757
130 Trade, Industry and Local Development		0	7,464		7,464	0	11,779		11,779
M MultiDepartment		1,150,125	243,628		1,393,754	1,276,015	333,612		1,609,627
Total Recurrent Budget Estimates		4,562,643	800,972		5,363,615	4,740,788	2,493,545		7,234,333
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			103,289	103,289			96,679	96,679	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			35,037	35,037			37,806	37,806	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			165,000	165,000	
9998 Local Government Development Programs			191,386	191,386			185,538	185,538	
Total Development Budget Estimates			1,329,712	1,329,712			485,023	485,023	
Total for Vote 707	4,562,643	800,972	1,329,712	6,693,327	4,740,788	2,493,545	485,023	7,719,356	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,585,139	1,788,687
133202 Urban Unconditional Non-Wage	243,628	333,612
133204 Urban Unconditional Grant Wage	1,150,125	1,276,015
133206 Urban Discretionary Equalisation Development Grant	191,386	179,061
01 Agro-Industrialization	72,498	172,351
133207 Programme Conditional Grant - Wage Recurrent	72,498	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	71,551
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,464	7,461
133208 Programme Conditional Grant - Non Wage Recurrent	7,464	7,461
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	3,855,458	4,080,605
133207 Programme Conditional Grant - Wage Recurrent	3,340,020	3,363,973
133208 Programme Conditional Grant - Non Wage Recurrent	377,112	417,147
133210 Programme Conditional Grant - Development	138,327	299,485
14 Public Sector Transformation	159,011	645,699
133208 Programme Conditional Grant - Non Wage Recurrent	159,011	645,699
15 Community Mobilization And Mindset Change	13,757	13,757
133208 Programme Conditional Grant - Non Wage Recurrent	13,757	13,757
Total for Vote 707	6,693,327	7,719,356

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 707 Iganga Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	159,011	645,699
133208 Programme Conditional Grant - Non Wage Recurrent	159,011	645,699
Gratuity	76,004	354,478
Pension	83,007	291,220
Total For Department 010 Administration	159,011	645,699
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	72,498	172,351
133207 Programme Conditional Grant - Wage Recurrent	72,498	100,800
Production and Marketing - Wage Conditional Grant	72,498	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	71,551
o/w Agricultural Extension - Non Wage Recurrent	0	38,870
o/w Parish model Grant	0	11,006
o/w Parish Model Grant- Parish Chief Allowances	0	13,200
o/w Production - Non-Wage Recurrent	0	8,476
Total For Department 040 Production and Marketing	72,498	172,351
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,081,422	666,454
133207 Programme Conditional Grant - Wage Recurrent	928,008	499,351
Health - Wage Conditional Grant	928,008	499,351
133208 Programme Conditional Grant - Non Wage Recurrent	153,414	167,102
o/w Primary Health Care - Non Wage Recurrent (Government)	74,150	79,701
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,963	8,387
o/w Primary Health Care - Non Wage Recurrent (Results-based)	46,617	57,737
o/w Primary Healthcare - DHO allocation	16,602	17,268
o/w Primary Healthcare - DHO allocation (Results-based)	4,081	4,008
Total For Department 050 Health	1,081,422	666,454
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	2,635,709	3,114,667
133207 Programme Conditional Grant - Wage Recurrent	2,412,012	2,864,622
o/w Primary Education - Wage	1,340,912	1,340,912
o/w Secondary Education - Wage	1,071,100	1,523,710

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	2,635,709	3,114,667
133208 Programme Conditional Grant - Non Wage Recurrent	223,697	250,045
o/w Primary Education - Non Wage Recurrent	223,600	249,593
o/w Secondary Education - Non Wage Recurrent	97	451
Total For Department 060 Education	2,635,709	3,114,667
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	13,757	13,757
133208 Programme Conditional Grant - Non Wage Recurrent	13,757	13,757
o/w community mobilisation adhoc grant	13,757	13,757
Total For Department 100 Community Based Services	13,757	13,757
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,464	11,779
133208 Programme Conditional Grant - Non Wage Recurrent	7,464	11,779
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,464	7,461
Total For Department 130 Trade, Industry and Local Development	7,464	11,779
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,393,754	1,609,627
133202 Urban Unconditional Non-Wage	243,628	333,612
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	90,545
o/w Honoraria for Municipal LLG Councillors	14,455	14,455
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,929	1,929
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	83,516	83,235

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,393,754	1,609,627
133202 Urban Unconditional Non-Wage	243,628	333,612
o/w Urban UCG - NWR Municipality	83,516	83,235
133204 Urban Unconditional Grant Wage	1,150,125	1,276,015
o/w Municipal UCG - Wage	1,150,125	1,276,015
Total For Department M MultiDepartment	1,393,754	1,609,627
Total Recurrent Budget Estimates	5,363,615	7,234,333
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	103,289	96,679
133210 Programme Conditional Grant - Development	103,289	96,679
o/w Education Development - Formerly SFG	103,289	96,679
Total For Project 1383 Education Development	103,289	96,679
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	35,037	37,806
133210 Programme Conditional Grant - Development	35,037	37,806
o/w Health Development - Formula and performance part	35,037	37,806
Total For Project 1385 Health Development	35,037	37,806
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	165,000
133210 Programme Conditional Grant - Development	0	165,000
o/w Education Development - UGIFT Seed Secondary Schools	0	165,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	165,000

VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	191,386	185,538
133206 Urban Discretionary Equalisation Development Grant	191,386	179,061
o/w Division DDEG (Non USMID)	82,219	81,212
o/w Municipal DDEG (non USMID)	109,167	97,849
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	191,386	185,538
Total Development Budget Estimates	1,329,712	485,023
Total for Vote 707	6,693,327	7,719,356

VOTE: 708 Kabale Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,051,086	247,174	7,187,347	8,485,607	1,059,351	334,344	1,823,207	3,216,902
01 Agro-Industrialization	52,800	0	0	52,800	77,400	64,114	0	141,514
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,189	0	7,189	0	7,118	0	7,118
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	10,366,442	867,861	260,464	11,494,767	11,241,387	995,789	355,087	12,592,263
14 Public Sector Transformation	0	2,316,635	0	2,316,635	0	2,273,661	0	2,273,661
15 Community Mobilization And Mindset Change	0	11,784	0	11,784	0	11,784	0	11,784
Total for Vote 708	11,470,328	3,450,643	8,447,811	23,368,782	12,378,138	4,691,129	2,184,771	19,254,037

Table V2: Summary Of Vote Estimates by Department

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,316,635		2,316,635	0	2,273,661		2,273,661
040 Production and Marketing		52,800	0		52,800	77,400	64,114		141,514
050 Health		1,318,129	132,716		1,450,845	1,343,622	142,213		1,485,836
060 Education		9,048,313	735,144		9,783,458	9,897,764	853,576		10,751,340
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	11,784		11,784	0	11,784		11,784
130 Trade, Industry and Local Development		0	7,189		7,189	0	11,437		11,437
M MultiDepartment		1,051,086	247,174		1,298,260	1,059,351	334,344		1,393,696
Total Recurrent Budget Estimates		11,470,328	3,450,643		14,920,971	12,378,138	4,691,129		17,069,267
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			83,895	83,895			166,214	166,214	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			96,569	96,569			58,873	58,873	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			7,187,347	7,187,347			1,823,207	1,823,207	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			80,000	80,000			130,000	130,000	
9998 Local Government Development Programs			0	0			6,477	6,477	
Total Development Budget Estimates			8,447,811	8,447,811			2,184,771	2,184,771	
Total for Vote 708		11,470,328	3,450,643	8,447,811	23,368,782	12,378,138	4,691,129	2,184,771	19,254,037

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	8,485,607	3,216,902
133202 Urban Unconditional Non-Wage	247,174	334,344
133204 Urban Unconditional Grant Wage	1,051,086	1,059,351
133206 Urban Discretionary Equalisation Development Grant	7,187,347	1,823,207
01 Agro-Industrialization	52,800	141,514
133207 Programme Conditional Grant - Wage Recurrent	52,800	77,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	64,114
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,189	7,118
133208 Programme Conditional Grant - Non Wage Recurrent	7,189	7,118
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	11,494,767	12,592,263
133207 Programme Conditional Grant - Wage Recurrent	10,366,442	11,241,387
133208 Programme Conditional Grant - Non Wage Recurrent	867,861	995,789
133210 Programme Conditional Grant - Development	260,464	255,087
133211 Transitional Conditional Grant - Development	0	100,000
14 Public Sector Transformation	2,316,635	2,273,661
133208 Programme Conditional Grant - Non Wage Recurrent	2,316,635	2,273,661
15 Community Mobilization And Mindset Change	11,784	11,784
133208 Programme Conditional Grant - Non Wage Recurrent	11,784	11,784
Total for Vote 708	23,368,782	19,254,037

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 708 Kabale Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,316,635	2,273,661
133208 Programme Conditional Grant - Non Wage Recurrent	2,316,635	2,273,661
Gratuity	411,127	535,274
Pension	517,223	1,615,414
Pension and Gratuity Arrears	1,373,448	102,789
Salary Arrears	14,838	20,185
Total For Department 010 Administration	2,316,635	2,273,661
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	52,800	141,514
133207 Programme Conditional Grant - Wage Recurrent	52,800	77,400
Production and Marketing - Wage Conditional Grant	52,800	77,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	64,114
o/w Agricultural Extension - Non Wage Recurrent	0	30,657
o/w Parish model Grant	0	12,007
o/w Parish Model Grant- Parish Chief Allowances	0	14,400
o/w Production - Non-Wage Recurrent	0	7,050
Total For Department 040 Production and Marketing	52,800	141,514
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,450,845	1,485,836
133207 Programme Conditional Grant - Wage Recurrent	1,318,129	1,343,622
Health - Wage Conditional Grant	1,318,129	1,343,622
133208 Programme Conditional Grant - Non Wage Recurrent	132,716	142,213
o/w Primary Health Care - Non Wage Recurrent (Government)	73,244	77,241
o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,509	39,261
o/w Primary Healthcare - DHO allocation	16,310	16,042
o/w Primary Healthcare - DHO allocation (Results-based)	10,654	9,669
Total For Department 050 Health	1,450,845	1,485,836
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,783,458	10,751,340
133207 Programme Conditional Grant - Wage Recurrent	9,048,313	9,897,764
o/w Primary Education - Wage	2,393,116	2,363,783

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,783,458	10,751,340
133207 Programme Conditional Grant - Wage Recurrent	9,048,313	9,897,764
o/w Secondary Education - Wage	4,764,174	6,753,298
o/w Skills Development - Wage	1,891,023	780,682
133208 Programme Conditional Grant - Non Wage Recurrent	735,144	853,576
o/w Primary Education - Non Wage Recurrent	321,556	363,066
o/w Secondary Education - Non Wage Recurrent	249,657	314,593
o/w Skills Development - Non Wage Recurrent	156,317	167,921
o/w SNE Education - Non Wage Recurrent	7,614	7,995
Total For Department 060 Education	9,783,458	10,751,340
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	11,784	11,784
133208 Programme Conditional Grant - Non Wage Recurrent	11,784	11,784
o/w community mobilisation adhoc grant	11,784	11,784
Total For Department 100 Community Based Services	11,784	11,784
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,189	11,437
133208 Programme Conditional Grant - Non Wage Recurrent	7,189	11,437
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,189	7,118
Total For Department 130 Trade, Industry and Local Development	7,189	11,437
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,298,260	1,393,696
133202 Urban Unconditional Non-Wage	247,174	334,344
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	92,604
o/w Honoraria for Municipal LLG Councillors	17,856	17,856

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,298,260	1,393,696
133202 Urban Unconditional Non-Wage	247,174	334,344
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	5,915	5,915
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	81,595	78,878
o/w Urban UCG - NWR Municipality	81,595	78,878
133204 Urban Unconditional Grant Wage	1,051,086	1,059,351
o/w Municipal UCG - Wage	1,051,086	1,059,351
Total For Department M MultiDepartment	1,298,260	1,393,696
Total Recurrent Budget Estimates	14,920,971	17,069,267
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	83,895	166,214
133210 Programme Conditional Grant - Development	83,895	66,214
o/w Education Development - Formerly SFG	83,895	66,214
133211 Transitional Conditional Grant - Development	0	100,000
Request for renovation and construction of wall fence at Kabale Secondary School	0	100,000
Total For Project 1383 Education Development	83,895	166,214
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	96,569	58,873
133210 Programme Conditional Grant - Development	96,569	58,873
o/w Health Development - Formula and performance part	96,569	58,873
Total For Project 1385 Health Development	96,569	58,873

VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,187,347	1,823,207
133206 Urban Discretionary Equalisation Development Grant	7,187,347	1,823,207
o/w Division DDEG (USMID)	134,072	127,797
o/w Municipal DDEG (USMID)	7,053,276	1,695,409
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,187,347	1,823,207
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	130,000
133210 Programme Conditional Grant - Development	80,000	130,000
o/w Health Development - Facility upgrades	80,000	130,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	130,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	6,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	6,477
Total Development Budget Estimates	8,447,811	2,184,771
Total for Vote 708	23,368,782	19,254,037

VOTE: 709 Kamuli Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	893,845	245,925	13,677,928	14,817,698	1,052,015	339,397	1,497,311	2,888,723
01 Agro-Industrialization	47,354	0	0	47,354	99,000	61,069	0	160,069
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,709	0	7,709	0	7,699	0	7,699
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	4,334,359	841,718	164,926	5,341,003	4,334,359	977,277	434,564	5,746,200
14 Public Sector Transformation	0	194,865	0	194,865	0	550,115	300,000	850,115
15 Community Mobilization And Mindset Change	0	15,068	0	15,068	0	15,068	0	15,068
Total for Vote 709	5,275,559	1,305,284	14,842,854	21,423,697	5,485,374	2,954,943	2,238,353	10,678,669

Table V2: Summary Of Vote Estimates by Department

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	194,865		194,865	0	550,115		550,115
040 Production and Marketing	47,354	0		47,354	99,000	61,069		160,069
050 Health	654,742	129,691		784,433	654,742	139,926		794,669
060 Education	3,679,617	712,027		4,391,644	3,679,617	837,350		4,516,967
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	15,068		15,068	0	15,068		15,068
130 Trade, Industry and Local Development	0	7,709		7,709	0	12,018		12,018
M MultiDepartment	893,845	245,925		1,139,770	1,052,015	339,397		1,391,412
Total Recurrent Budget Estimates	5,275,559	1,305,284		6,580,843	5,485,374	2,954,943		8,440,316
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1383 Education Development			45,986	45,986			116,008	116,008
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			118,941	118,941			168,556	168,556
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			13,677,928	13,677,928			1,497,311	1,497,311
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			150,000	150,000
9998 Local Government Development Programs			0	0			306,477	306,477
Total Development Budget Estimates			14,842,854	14,842,854			2,238,353	2,238,353
Total for Vote 709	5,275,559	1,305,284	14,842,854	21,423,697	5,485,374	2,954,943	2,238,353	10,678,669

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	14,817,698	2,888,723
133202 Urban Unconditional Non-Wage	245,925	339,397
133204 Urban Unconditional Grant Wage	893,845	1,052,015
133206 Urban Discretionary Equalisation Development Grant	13,677,928	1,497,311
01 Agro-Industrialization	47,354	160,069
133207 Programme Conditional Grant - Wage Recurrent	47,354	99,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	61,069
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,709	7,699
133208 Programme Conditional Grant - Non Wage Recurrent	7,709	7,699
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	5,341,003	5,746,200
133207 Programme Conditional Grant - Wage Recurrent	4,334,359	4,334,359
133208 Programme Conditional Grant - Non Wage Recurrent	841,718	977,277
133210 Programme Conditional Grant - Development	164,926	434,564
14 Public Sector Transformation	194,865	850,115
133208 Programme Conditional Grant - Non Wage Recurrent	194,865	550,115
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	15,068	15,068
133208 Programme Conditional Grant - Non Wage Recurrent	15,068	15,068
Total for Vote 709	21,423,697	10,678,669

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 709 Kamuli Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	194,865	550,115
133208 Programme Conditional Grant - Non Wage Recurrent	194,865	550,115
Gratuity	115,267	226,266
Pension	79,598	269,977
Pension and Gratuity Arrears	0	53,872
Total For Department 010 Administration	194,865	550,115
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	47,354	160,069
133207 Programme Conditional Grant - Wage Recurrent	47,354	99,000
Production and Marketing - Wage Conditional Grant	47,354	99,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	61,069
o/w Agricultural Extension - Non Wage Recurrent	0	30,087
o/w Parish model Grant	0	10,006
o/w Parish Model Grant- Parish Chief Allowances	0	12,000
o/w Production - Non-Wage Recurrent	0	8,976
Total For Department 040 Production and Marketing	47,354	160,069
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	784,433	794,669
133207 Programme Conditional Grant - Wage Recurrent	654,742	654,742
Health - Wage Conditional Grant	654,742	654,742
133208 Programme Conditional Grant - Non Wage Recurrent	129,691	139,926
o/w Primary Health Care - Non Wage Recurrent (Government)	80,239	86,675
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,728	8,397
o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,447	21,998
o/w Primary Healthcare - DHO allocation	17,227	17,002
o/w Primary Healthcare - DHO allocation (Results-based)	4,050	5,854
Total For Department 050 Health	784,433	794,669
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,391,644	4,516,967
133207 Programme Conditional Grant - Wage Recurrent	3,679,617	3,679,617
o/w Primary Education - Wage	2,131,071	2,131,071

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,391,644	4,516,967
133207 Programme Conditional Grant - Wage Recurrent	3,679,617	3,679,617
o/w Secondary Education - Wage	1,548,545	1,548,545
133208 Programme Conditional Grant - Non Wage Recurrent	712,027	837,350
o/w Primary Education - Non Wage Recurrent	406,037	514,115
o/w Secondary Education - Non Wage Recurrent	301,760	318,793
o/w SNE Education - Non Wage Recurrent	4,230	4,442
Total For Department 060 Education	4,391,644	4,516,967
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	15,068	15,068
133208 Programme Conditional Grant - Non Wage Recurrent	15,068	15,068
o/w community mobilisation adhoc grant	15,068	15,068
Total For Department 100 Community Based Services	15,068	15,068
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,709	12,018
133208 Programme Conditional Grant - Non Wage Recurrent	7,709	12,018
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,709	7,699
Total For Department 130 Trade, Industry and Local Development	7,709	12,018
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,139,770	1,391,412
133202 Urban Unconditional Non-Wage	245,925	339,397
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	94,385
o/w Honoraria for Municipal LLG Councillors	14,455	14,455
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,139,770	1,391,412
133202 Urban Unconditional Non-Wage	245,925	339,397
o/w Payroll Printing Municipalities	2,447	2,447
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	84,405	83,949
o/w Urban UCG - NWR Municipality	84,405	83,949
133204 Urban Unconditional Grant Wage	893,845	1,052,015
o/w Municipal UCG - Wage	893,845	1,052,015
Total For Department M MultiDepartment	1,139,770	1,391,412
Total Recurrent Budget Estimates	6,580,843	8,440,316
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	45,986	116,008
133210 Programme Conditional Grant - Development	45,986	116,008
o/w Education Development - Formerly SFG	45,986	116,008
Total For Project 1383 Education Development	45,986	116,008
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	118,941	168,556
133210 Programme Conditional Grant - Development	118,941	168,556
o/w Health Development - Formula and performance part	118,941	168,556
Total For Project 1385 Health Development	118,941	168,556
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	13,677,928	1,497,311
133206 Urban Discretionary Equalisation Development Grant	13,677,928	1,497,311
o/w Division DDEG (USMID)	156,804	156,475
o/w Municipal DDEG (USMID)	13,521,124	1,340,837

VOTE: 709 Kamuli Municipal Council

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)			13,677,928	1,497,311
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000		
133210 Programme Conditional Grant - Development	0	150,000		
o/w Health Development - Facility upgrades	0	150,000		
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	0	306,477		
133210 Programme Conditional Grant - Development	0	6,477		
Tourism Development Grant- Development	0	6,477		
133211 Transitional Conditional Grant - Development	0	300,000		
Request for Support for Office Block Construction	0	300,000		
Total For Project 9998 Local Government Development Programs	0	306,477		
Total Development Budget Estimates	14,842,854	2,238,353		
Total for Vote 709	21,423,697	10,678,669		

VOTE: 710 Kapchorwa Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	746,543	253,596	164,032	1,164,172	967,907	431,055	164,836	1,563,799
01 Agro-Industrialization	79,200	0	0	79,200	100,800	97,656	0	198,456
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,299	0	7,299	0	7,297	0	7,297
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	5,864,268	1,114,535	170,689	7,149,492	6,714,493	1,215,926	330,382	8,260,801
14 Public Sector Transformation	0	550,696	0	550,696	0	1,214,794	300,000	1,514,794
15 Community Mobilization And Mindset Change	0	11,681	0	11,681	0	11,681	0	11,681
Total for Vote 710	6,690,011	1,937,807	1,334,721	9,962,539	7,783,200	3,982,727	801,696	12,567,623

Table V2: Summary Of Vote Estimates by Department

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	550,696		550,696	0	1,214,794		1,214,794
040 Production and Marketing		79,200	0		79,200	100,800	97,656		198,456
050 Health		1,031,379	98,468		1,129,847	1,017,455	116,035		1,133,490
060 Education		4,832,890	1,016,067		5,848,957	5,697,038	1,099,891		6,796,928
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	11,681		11,681	0	11,681		11,681
130 Trade, Industry and Local Development		0	7,299		7,299	0	11,615		11,615
M MultiDepartment		746,543	253,596		1,000,139	967,907	431,055		1,398,963
Total Recurrent Budget Estimates		6,690,011	1,937,807		8,627,819	7,783,200	3,982,727		11,765,927
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			85,995	85,995			66,443	66,443	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			84,694	84,694			113,939	113,939	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			150,000	150,000	
9998 Local Government Development Programs			164,032	164,032			471,314	471,314	
Total Development Budget Estimates			1,334,721	1,334,721			801,696	801,696	
Total for Vote 710	6,690,011	1,937,807	1,334,721	9,962,539	7,783,200	3,982,727	801,696	12,567,623	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,164,172	1,563,799
133202 Urban Unconditional Non-Wage	253,596	431,055
133204 Urban Unconditional Grant Wage	746,543	967,907
133206 Urban Discretionary Equalisation Development Grant	164,032	164,836
01 Agro-Industrialization	79,200	198,456
133207 Programme Conditional Grant - Wage Recurrent	79,200	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	97,656
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,299	7,297
133208 Programme Conditional Grant - Non Wage Recurrent	7,299	7,297
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	7,149,492	8,260,801
133207 Programme Conditional Grant - Wage Recurrent	5,864,268	6,714,493
133208 Programme Conditional Grant - Non Wage Recurrent	1,114,535	1,215,926
133210 Programme Conditional Grant - Development	170,689	330,382
14 Public Sector Transformation	550,696	1,514,794
133208 Programme Conditional Grant - Non Wage Recurrent	550,696	1,214,794
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	11,681	11,681
133208 Programme Conditional Grant - Non Wage Recurrent	11,681	11,681
Total for Vote 710	9,962,539	12,567,623

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 710 Kapchorwa Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	550,696	1,214,794
133208 Programme Conditional Grant - Non Wage Recurrent	550,696	1,214,794
Gratuity	350,458	568,938
Pension	188,067	645,855
Pension and Gratuity Arrears	12,171	0
Total For Department 010 Administration	550,696	1,214,794
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	79,200	198,456
133207 Programme Conditional Grant - Wage Recurrent	79,200	100,800
Production and Marketing - Wage Conditional Grant	79,200	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	97,656
o/w Agricultural Extension - Non Wage Recurrent	0	30,657
o/w Parish model Grant	0	27,015
o/w Parish Model Grant- Parish Chief Allowances	0	32,400
o/w Production - Non-Wage Recurrent	0	7,584
Total For Department 040 Production and Marketing	79,200	198,456
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,129,847	1,133,490
133207 Programme Conditional Grant - Wage Recurrent	1,031,379	1,017,455
Health - Wage Conditional Grant	1,031,379	1,017,455
133208 Programme Conditional Grant - Non Wage Recurrent	98,468	116,035
o/w Primary Health Care - Non Wage Recurrent (Government)	56,749	67,660
o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,722	15,945
o/w Primary Healthcare - DHO allocation	17,786	18,015
o/w Primary Healthcare - DHO allocation (Results-based)	9,211	14,414
Total For Department 050 Health	1,129,847	1,133,490
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,848,957	6,796,928
133207 Programme Conditional Grant - Wage Recurrent	4,832,890	5,697,038
o/w Primary Education - Wage	1,713,588	1,719,117
o/w Secondary Education - Wage	1,928,263	3,295,482

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,848,957	6,796,928
133207 Programme Conditional Grant - Wage Recurrent	4,832,890	5,697,038
o/w Skills Development - Wage	1,191,039	682,439
133208 Programme Conditional Grant - Non Wage Recurrent	1,016,067	1,099,891
o/w Primary Education - Non Wage Recurrent	350,471	422,652
o/w Secondary Education - Non Wage Recurrent	560,701	572,080
o/w Skills Development - Non Wage Recurrent	99,607	99,607
o/w SNE Education - Non Wage Recurrent	5,288	5,552
Total For Department 060 Education	5,848,957	6,796,928
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	11,681	11,681
133208 Programme Conditional Grant - Non Wage Recurrent	11,681	11,681
o/w community mobilisation adhoc grant	11,681	11,681
Total For Department 100 Community Based Services	11,681	11,681
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,299	11,615
133208 Programme Conditional Grant - Non Wage Recurrent	7,299	11,615
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,299	7,297
Total For Department 130 Trade, Industry and Local Development	7,299	11,615
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,000,139	1,398,963
133202 Urban Unconditional Non-Wage	253,596	431,055
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	177,795
o/w Honoraria for Municipal LLG Councillors	28,485	28,485
o/w IFMIS Urban	30,000	30,000

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,000,139	1,398,963
133202 Urban Unconditional Non-Wage	253,596	431,055
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	2,612	2,612
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	81,144	80,976
o/w Urban UCG - NWR Municipality	81,144	80,976
133204 Urban Unconditional Grant Wage	746,543	967,907
o/w Municipal UCG - Wage	746,543	967,907
Total For Department M MultiDepartment	1,000,139	1,398,963
Total Recurrent Budget Estimates	8,627,819	11,765,927
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	85,995	66,443
133210 Programme Conditional Grant - Development	85,995	66,443
o/w Education Development - Formerly SFG	85,995	66,443
Total For Project 1383 Education Development	85,995	66,443
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	84,694	113,939
133210 Programme Conditional Grant - Development	84,694	113,939
o/w Health Development - Formula and performance part	84,694	113,939
Total For Project 1385 Health Development	84,694	113,939
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
133210 Programme Conditional Grant - Development	0	150,000
o/w Health Development - Facility upgrades	0	150,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000

VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	164,032	471,314
133206 Urban Discretionary Equalisation Development Grant	164,032	164,836
o/w Division DDEG (Non USMID)	78,582	77,874
o/w Municipal DDEG (non USMID)	85,450	86,962
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funding for the Construction of an Office Block	0	300,000
Total For Project 9998 Local Government Development Programs	164,032	471,314
Total Development Budget Estimates	1,334,721	801,696
Total for Vote 710	9,962,539	12,567,623

VOTE: 711 Kasese Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,046,926	327,062	17,164,859	18,538,848	1,046,926	455,507	2,984,570	4,487,003
01 Agro-Industrialization	75,000	0	0	75,000	48,000	82,320	0	130,320
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,330	0	8,330	0	8,318	0	8,318
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	10,464,145	1,661,756	105,792	12,231,693	10,066,728	1,776,750	177,090	12,020,568
14 Public Sector Transformation	0	410,302	0	410,302	0	1,685,818	0	1,685,818
15 Community Mobilization And Mindset Change	0	20,935	0	20,935	0	20,935	0	20,935
Total for Vote 711	11,586,071	2,428,385	18,270,651	32,285,108	11,161,654	5,033,966	3,168,137	19,363,758

Table V2: Summary Of Vote Estimates by Department

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	410,302		410,302	0	1,685,818		1,685,818
040 Production and Marketing	75,000	0		75,000	48,000	82,320		130,320
050 Health	5,294,801	710,402		6,005,204	4,896,984	709,460		5,606,444
060 Education	5,169,344	951,354		6,120,698	5,169,744	1,067,290		6,237,035
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	20,935		20,935	0	20,935		20,935
130 Trade, Industry and Local Development	0	8,330		8,330	0	12,636		12,636
M MultiDepartment	1,046,926	327,062		1,373,989	1,046,926	455,507		1,502,433
Total Recurrent Budget Estimates	11,586,071	2,428,385		14,014,457	11,161,654	5,033,966		16,195,620
<i>Development Budget Estimates</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
0100 Production Development			0	0			0	0
1383 Education Development			65,885	65,885			127,414	127,414
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			39,906	39,906			49,676	49,676
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			17,164,859	17,164,859			2,984,570	2,984,570
9998 Local Government Development Programs			0	0			6,477	6,477
Total Development Budget Estimates			18,270,651	18,270,651			3,168,137	3,168,137
Total for Vote 711	11,586,071	2,428,385	18,270,651	32,285,108	11,161,654	5,033,966	3,168,137	19,363,758

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	18,538,848	4,487,003
133202 Urban Unconditional Non-Wage	327,062	455,507
133204 Urban Unconditional Grant Wage	1,046,926	1,046,926
133206 Urban Discretionary Equalisation Development Grant	17,164,859	2,984,570
01 Agro-Industrialization	75,000	130,320
133207 Programme Conditional Grant - Wage Recurrent	75,000	48,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	82,320
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,330	8,318
133208 Programme Conditional Grant - Non Wage Recurrent	8,330	8,318
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	12,231,693	12,020,568
133207 Programme Conditional Grant - Wage Recurrent	10,464,145	10,066,728
133208 Programme Conditional Grant - Non Wage Recurrent	1,661,756	1,776,750
133210 Programme Conditional Grant - Development	105,792	177,090
14 Public Sector Transformation	410,302	1,685,818
133208 Programme Conditional Grant - Non Wage Recurrent	410,302	1,685,818
15 Community Mobilization And Mindset Change	20,935	20,935
133208 Programme Conditional Grant - Non Wage Recurrent	20,935	20,935
Total for Vote 711	32,285,108	19,363,758

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 711 Kasese Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	410,302	1,685,818
133208 Programme Conditional Grant - Non Wage Recurrent	410,302	1,685,818
Gratuity	122,904	679,749
Pension	287,398	968,434
Pension and Gratuity Arrears	0	21,277
Salary Arrears	0	16,357
Total For Department 010 Administration	410,302	1,685,818
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	75,000	130,320
133207 Programme Conditional Grant - Wage Recurrent	75,000	48,000
Production and Marketing - Wage Conditional Grant	75,000	48,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	82,320
o/w Agricultural Extension - Non Wage Recurrent	0	30,657
o/w Parish model Grant	0	18,010
o/w Parish Model Grant- Parish Chief Allowances	0	21,600
o/w Production - Non-Wage Recurrent	0	12,053
Total For Department 040 Production and Marketing	75,000	130,320
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,005,204	5,606,444
133207 Programme Conditional Grant - Wage Recurrent	5,294,801	4,896,984
Health - Wage Conditional Grant	5,294,801	4,896,984
133208 Programme Conditional Grant - Non Wage Recurrent	710,402	709,460
o/w Primary Health Care - Non Wage Recurrent (Government)	144,075	151,179
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,589	12,556
o/w Primary Health Care - Non Wage Recurrent (Results-based)	228,218	173,729
o/w Primary Healthcare - DHO allocation	25,462	24,947
o/w Primary Healthcare - DHO allocation (Results-based)	6,336	7,090
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	282,722	339,959
Total For Department 050 Health	6,005,204	5,606,444

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,120,698	6,237,035
133207 Programme Conditional Grant - Wage Recurrent	5,169,344	5,169,744
o/w Primary Education - Wage	2,592,186	2,592,586
o/w Secondary Education - Wage	2,112,298	2,112,298
o/w Skills Development - Wage	464,860	464,860
133208 Programme Conditional Grant - Non Wage Recurrent	951,354	1,067,290
o/w Primary Education - Non Wage Recurrent	462,473	500,249
o/w Secondary Education - Non Wage Recurrent	327,488	393,790
o/w Skills Development - Non Wage Recurrent	156,317	167,921
o/w SNE Education - Non Wage Recurrent	5,076	5,330
Total For Department 060 Education	6,120,698	6,237,035
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	20,935	20,935
133208 Programme Conditional Grant - Non Wage Recurrent	20,935	20,935
o/w community mobilisation adhoc grant	20,935	20,935
Total For Department 100 Community Based Services	20,935	20,935
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,330	12,636
133208 Programme Conditional Grant - Non Wage Recurrent	8,330	12,636
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,330	8,318
Total For Department 130 Trade, Industry and Local Development	8,330	12,636
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,373,989	1,502,433
133202 Urban Unconditional Non-Wage	327,062	455,507
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	129,841

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,373,989	1,502,433
133202 Urban Unconditional Non-Wage	327,062	455,507
o/w Honoraria for Municipal LLG Councillors	24,659	24,659
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	5,107	5,107
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	118,542	117,844
o/w Urban UCG - NWR Municipality	118,542	117,844
133204 Urban Unconditional Grant Wage	1,046,926	1,046,926
o/w Municipal UCG - Wage	1,046,926	1,046,926
Total For Department M MultiDepartment	1,373,989	1,502,433
Total Recurrent Budget Estimates	14,014,457	16,195,620
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	65,885	127,414
133210 Programme Conditional Grant - Development	65,885	127,414
o/w Education Development - Formerly SFG	65,885	127,414
Total For Project 1383 Education Development	65,885	127,414
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	39,906	49,676
133210 Programme Conditional Grant - Development	39,906	49,676
o/w Health Development - Formula and performance part	39,906	49,676
Total For Project 1385 Health Development	39,906	49,676

VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	17,164,859	2,984,570
133206 Urban Discretionary Equalisation Development Grant	17,164,859	2,984,570
o/w Division DDEG (USMID)	225,887	225,620
o/w Municipal DDEG (USMID)	16,938,973	2,758,950
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	17,164,859	2,984,570
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	6,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	6,477
Total Development Budget Estimates	18,270,651	3,168,137
Total for Vote 711	32,285,108	19,363,758

VOTE: 712 Kira Municipal Council**Table V1: Summary Of Vote Estimates by Programme****VOTE: 712 Kira Municipal Council**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,268,815	757,636	1,116,494	3,142,946	1,268,815	1,046,718	1,168,807	3,484,341
01 Agro-Industrialization	99,600	0	0	99,600	126,000	75,605	0	201,605
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	13,981	0	13,981	0	14,226	0	14,226
09 Integrated Transport Infrastructure And Services	0	0	2,500,000	2,500,000	0	1,000,000	1,350,000	2,350,000
12 Human Capital Development	6,047,192	1,980,695	1,661,768	9,689,655	7,004,637	2,048,420	4,786,115	13,839,171
14 Public Sector Transformation	0	385,888	0	385,888	0	1,023,093	0	1,023,093
15 Community Mobilization And Mindset Change	0	72,788	0	72,788	0	72,788	0	72,788
Total for Vote 712	7,415,607	3,210,988	5,278,262	15,904,857	8,399,452	5,285,167	7,311,400	20,996,019

Table V2: Summary Of Vote Estimates by Department

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	385,888		385,888	0	1,023,093		1,023,093
040 Production and Marketing	99,600	0		99,600	126,000	75,605		201,605
050 Health	1,034,841	740,823		1,775,663	1,389,177	877,317		2,266,493
060 Education	5,012,351	1,239,872		6,252,224	5,615,460	1,171,103		6,786,563
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	72,788		72,788	0	72,788		72,788
130 Trade, Industry and Local Development	0	13,981		13,981	0	18,544		18,544
M MultiDepartment	1,268,815	757,636		2,026,451	1,268,815	1,046,718		2,315,533
Total Recurrent Budget Estimates	7,415,607	3,210,988		10,626,595	8,399,452	5,285,167		13,684,619
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			185,139	185,139			330,935	330,935
1384 Works and Transport Development			2,500,000	2,500,000			1,350,000	1,350,000
1385 Health Development			416,628	416,628			527,376	527,376
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,060,000	1,060,000			3,927,804	3,927,804
9998 Local Government Development Programs			1,116,494	1,116,494			1,175,285	1,175,285
Total Development Budget Estimates			5,278,262	5,278,262			7,311,400	7,311,400
Total for Vote 712	7,415,607	3,210,988	5,278,262	15,904,857	8,399,452	5,285,167	7,311,400	20,996,019

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,142,946	3,484,341
133202 Urban Unconditional Non-Wage	757,636	1,046,718
133204 Urban Unconditional Grant Wage	1,268,815	1,268,815
133206 Urban Discretionary Equalisation Development Grant	1,116,494	1,168,807
01 Agro-Industrialization	99,600	201,605
133207 Programme Conditional Grant - Wage Recurrent	99,600	126,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	75,605
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	13,981	14,226
133208 Programme Conditional Grant - Non Wage Recurrent	13,981	14,226
09 Integrated Transport Infrastructure And Services	2,500,000	2,350,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	1,500,000	1,350,000
12 Human Capital Development	9,689,655	13,839,171
133207 Programme Conditional Grant - Wage Recurrent	6,047,192	7,004,637
133208 Programme Conditional Grant - Non Wage Recurrent	1,980,695	2,048,420
133210 Programme Conditional Grant - Development	1,661,768	4,786,115
14 Public Sector Transformation	385,888	1,023,093
133208 Programme Conditional Grant - Non Wage Recurrent	385,888	1,023,093
15 Community Mobilization And Mindset Change	72,788	72,788
133208 Programme Conditional Grant - Non Wage Recurrent	72,788	72,788
Total for Vote 712	15,904,857	20,996,019

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 712 Kira Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	385,888	1,023,093
133208 Programme Conditional Grant - Non Wage Recurrent	385,888	1,023,093
Gratuity	196,996	360,233
Pension	164,077	550,849
Pension and Gratuity Arrears	0	76,864
Salary Arrears	24,814	35,147
Total For Department 010 Administration	385,888	1,023,093
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	99,600	201,605
133207 Programme Conditional Grant - Wage Recurrent	99,600	126,000
Production and Marketing - Wage Conditional Grant	99,600	126,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	75,605
o/w Agricultural Extension - Non Wage Recurrent	0	21,875
o/w Parish model Grant	0	6,003
o/w Parish Model Grant- Parish Chief Allowances	0	7,200
o/w Production - Non-Wage Recurrent	0	40,527
Total For Department 040 Production and Marketing	99,600	201,605
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,775,663	2,266,493
133207 Programme Conditional Grant - Wage Recurrent	1,034,841	1,389,177
Health - Wage Conditional Grant	1,034,841	1,389,177
133208 Programme Conditional Grant - Non Wage Recurrent	740,823	877,317
o/w Primary Health Care - Non Wage Recurrent (Government)	431,350	553,691
o/w Primary Health Care - Non Wage Recurrent (PNFP)	81,135	52,612
o/w Primary Health Care - Non Wage Recurrent (Results-based)	178,138	213,614
o/w Primary Healthcare - DHO allocation	43,729	46,163
o/w Primary Healthcare - DHO allocation (Results-based)	6,470	11,238
Total For Department 050 Health	1,775,663	2,266,493

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,252,224	6,786,563
133207 Programme Conditional Grant - Wage Recurrent	5,012,351	5,615,460
o/w Primary Education - Wage	2,501,786	2,601,690
o/w Secondary Education - Wage	2,484,588	3,013,770
o/w Skills Development - Wage	25,978	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,239,872	1,171,103
o/w Primary Education - Non Wage Recurrent	544,327	559,301
o/w Secondary Education - Non Wage Recurrent	683,278	598,921
o/w SNE Education - Non Wage Recurrent	12,267	12,881
Total For Department 060 Education	6,252,224	6,786,563
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	72,788	72,788
133208 Programme Conditional Grant - Non Wage Recurrent	72,788	72,788
o/w community mobilisation adhoc grant	72,788	72,788
Total For Department 100 Community Based Services	72,788	72,788
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,981	18,544
133208 Programme Conditional Grant - Non Wage Recurrent	13,981	18,544
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,981	14,226
Total For Department 130 Trade, Industry and Local Development	13,981	18,544
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,026,451	2,315,533
133202 Urban Unconditional Non-Wage	757,636	1,046,718
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	272,854
o/w Honoraria for Municipal LLG Councillors	17,006	17,006

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,026,451	2,315,533
133202 Urban Unconditional Non-Wage	757,636	1,046,718
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,324	3,324
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	338,547	346,661
o/w Urban UCG - NWR Municipality	338,547	346,661
133204 Urban Unconditional Grant Wage	1,268,815	1,268,815
o/w Municipal UCG - Wage	1,268,815	1,268,815
Total For Department M MultiDepartment	2,026,451	2,315,533
Total Recurrent Budget Estimates	10,626,595	13,684,619
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	185,139	330,935
133210 Programme Conditional Grant - Development	185,139	330,935
o/w Education Development - Formerly SFG	185,139	330,935
Total For Project 1383 Education Development	185,139	330,935
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	2,500,000	1,350,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	1,500,000	1,350,000
Request for rehabilitation funding of 18.3Km strategic road network	1,500,000	0
Request for Rehabilitation of 3.8KM Strategic Road Network Using Hotmix Asphalt	0	1,350,000
Total For Project 1384 Works and Transport Development	2,500,000	1,350,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	416,628	527,376
133210 Programme Conditional Grant - Development	416,628	527,376
o/w Health Development - Formula and performance part	416,628	527,376
Total For Project 1385 Health Development	416,628	527,376

VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,060,000	3,927,804
133210 Programme Conditional Grant - Development	1,060,000	3,927,804
o/w Health Development - Facility upgrades	1,060,000	3,927,804
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,060,000	3,927,804
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,116,494	1,175,285
133206 Urban Discretionary Equalisation Development Grant	1,116,494	1,168,807
o/w Division DDEG (Non USMID)	488,111	496,177
o/w Municipal DDEG (non USMID)	628,383	672,630
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	1,116,494	1,175,285
Total Development Budget Estimates	5,278,262	7,311,400
Total for Vote 712	15,904,857	20,996,019

VOTE: 713 Kisoro Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	799,638	201,457	108,883	1,109,977	1,064,096	265,611	99,186	1,428,893
01 Agro-Industrialization	96,216	0	0	96,216	147,000	51,000	0	198,000
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	6,647	0	6,647	0	6,642	0	6,642
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	1,415,227	255,631	116,060	1,786,918	1,845,249	270,152	230,580	2,345,982
14 Public Sector Transformation	0	102,376	0	102,376	0	421,123	0	421,123
15 Community Mobilization And Mindset Change	0	6,945	0	6,945	0	6,945	0	6,945
Total for Vote 713	2,311,081	573,055	1,224,943	4,109,079	3,056,345	2,025,792	336,243	5,418,380

Table V2: Summary Of Vote Estimates by Department

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	102,376		102,376	0	421,123		421,123
040 Production and Marketing	96,216	0		96,216	147,000	51,000		198,000
050 Health	293,837	48,524		342,361	632,832	47,105		679,937
060 Education	1,121,391	207,107		1,328,497	1,212,417	223,048		1,435,465
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	6,945		6,945	0	6,945		6,945
130 Trade, Industry and Local Development	0	6,647		6,647	0	10,960		10,960
M MultiDepartment	799,638	201,457		1,001,094	1,064,096	265,611		1,329,707
Total Recurrent Budget Estimates	2,311,081	573,055		2,884,136	3,056,345	2,025,792		5,082,137
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			66,913	66,913			37,638	37,638
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			49,147	49,147			42,943	42,943
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			150,000	150,000
9998 Local Government Development Programs			108,883	108,883			105,663	105,663
Total Development Budget Estimates			1,224,943	1,224,943			336,243	336,243
Total for Vote 713	2,311,081	573,055	1,224,943	4,109,079	3,056,345	2,025,792	336,243	5,418,380

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,109,977	1,428,893
133202 Urban Unconditional Non-Wage	201,457	265,611
133204 Urban Unconditional Grant Wage	799,638	1,064,096
133206 Urban Discretionary Equalisation Development Grant	108,883	99,186
01 Agro-Industrialization	96,216	198,000
133207 Programme Conditional Grant - Wage Recurrent	96,216	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	51,000
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	6,647	6,642
133208 Programme Conditional Grant - Non Wage Recurrent	6,647	6,642
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	1,786,918	2,345,982
133207 Programme Conditional Grant - Wage Recurrent	1,415,227	1,845,249
133208 Programme Conditional Grant - Non Wage Recurrent	255,631	270,152
133210 Programme Conditional Grant - Development	116,060	230,580
14 Public Sector Transformation	102,376	421,123
133208 Programme Conditional Grant - Non Wage Recurrent	102,376	421,123
15 Community Mobilization And Mindset Change	6,945	6,945
133208 Programme Conditional Grant - Non Wage Recurrent	6,945	6,945
Total for Vote 713	4,109,079	5,418,380

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 713 Kisoro Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	102,376	421,123
133208 Programme Conditional Grant - Non Wage Recurrent	102,376	421,123
Gratuity	41,918	201,995
Pension	60,458	215,229
Salary Arrears	0	3,899
Total For Department 010 Administration	102,376	421,123
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	96,216	198,000
133207 Programme Conditional Grant - Wage Recurrent	96,216	147,000
Production and Marketing - Wage Conditional Grant	96,216	147,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	51,000
o/w Agricultural Extension - Non Wage Recurrent	0	30,657
o/w Parish model Grant	0	7,004
o/w Parish Model Grant- Parish Chief Allowances	0	8,400
o/w Production - Non-Wage Recurrent	0	4,939
Total For Department 040 Production and Marketing	96,216	198,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	342,361	679,937
133207 Programme Conditional Grant - Wage Recurrent	293,837	632,832
Health - Wage Conditional Grant	293,837	632,832
133208 Programme Conditional Grant - Non Wage Recurrent	48,524	47,105
o/w Primary Health Care - Non Wage Recurrent (Government)	20,191	22,170
o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,025	5,105
o/w Primary Healthcare - DHO allocation	11,879	11,858
o/w Primary Healthcare - DHO allocation (Results-based)	9,429	7,972
Total For Department 050 Health	342,361	679,937
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	1,328,497	1,435,465
133207 Programme Conditional Grant - Wage Recurrent	1,121,391	1,212,417
o/w Primary Education - Wage	462,499	500,670
o/w Secondary Education - Wage	639,260	711,747

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	1,328,497	1,435,465
133207 Programme Conditional Grant - Wage Recurrent	1,121,391	1,212,417
o/w Skills Development - Wage	19,632	0
133208 Programme Conditional Grant - Non Wage Recurrent	207,107	223,048
o/w Primary Education - Non Wage Recurrent	114,015	126,186
o/w Secondary Education - Non Wage Recurrent	85,618	89,015
o/w SNE Education - Non Wage Recurrent	7,473	7,847
Total For Department 060 Education	1,328,497	1,435,465
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	6,945	6,945
133208 Programme Conditional Grant - Non Wage Recurrent	6,945	6,945
o/w community mobilisation adhoc grant	6,945	6,945
Total For Department 100 Community Based Services	6,945	6,945
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	6,647	10,960
133208 Programme Conditional Grant - Non Wage Recurrent	6,647	10,960
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	6,647	6,642
Total For Department 130 Trade, Industry and Local Development	6,647	10,960
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,001,094	1,329,707
133202 Urban Unconditional Non-Wage	201,457	265,611
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	64,599
o/w Honoraria for Municipal LLG Councillors	16,581	16,581
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,001,094	1,329,707
133202 Urban Unconditional Non-Wage	201,457	265,611
o/w Payroll Printing Municipalities	1,061	1,061
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	61,801	61,579
o/w Urban UCG - NWR Municipality	61,801	61,579
133204 Urban Unconditional Grant Wage	799,638	1,064,096
o/w Municipal UCG - Wage	799,638	1,064,096
Total For Department M MultiDepartment	1,001,094	1,329,707
Total Recurrent Budget Estimates	2,884,136	5,082,137
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	66,913	37,638
133210 Programme Conditional Grant - Development	66,913	37,638
o/w Education Development - Formerly SFG	66,913	37,638
Total For Project 1383 Education Development	66,913	37,638
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	49,147	42,943
133210 Programme Conditional Grant - Development	49,147	42,943
o/w Health Development - Formula and performance part	49,147	42,943
Total For Project 1385 Health Development	49,147	42,943
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
133210 Programme Conditional Grant - Development	0	150,000
o/w Health Development - Facility upgrades	0	150,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000

VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	108,883	105,663
133206 Urban Discretionary Equalisation Development Grant	108,883	99,186
o/w Division DDEG (Non USMID)	48,921	48,390
o/w Municipal DDEG (non USMID)	59,962	50,795
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	108,883	105,663
Total Development Budget Estimates	1,224,943	336,243
Total for Vote 713	4,109,079	5,418,380

VOTE: 714 Kitgum Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,063,532	240,882	13,826,328	15,130,742	652,148	329,046	1,798,135	2,779,329
01 Agro-Industrialization	68,467	0	0	68,467	144,000	53,957	0	197,957
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,553	0	7,553	0	7,547	0	7,547
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	3,314,343	1,063,511	128,201	4,506,055	4,146,114	1,213,463	327,371	5,686,947
14 Public Sector Transformation	0	395,695	0	395,695	0	647,784	0	647,784
15 Community Mobilization And Mindset Change	0	11,614	0	11,614	0	11,614	0	11,614
Total for Vote 714	4,446,342	1,719,255	14,954,529	21,120,127	4,942,261	3,267,730	2,131,982	10,341,974

Table V2: Summary Of Vote Estimates by Department

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	395,695		395,695	0	647,784		647,784
040 Production and Marketing		68,467	0		68,467	144,000	53,957		197,957
050 Health		333,730	90,057		423,787	1,144,175	94,315		1,238,490
060 Education		2,980,613	973,454		3,954,067	3,001,939	1,119,148		4,121,086
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	11,614		11,614	0	11,614		11,614
130 Trade, Industry and Local Development		0	7,553		7,553	0	11,865		11,865
M MultiDepartment		1,063,532	240,882		1,304,414	652,148	329,046		981,194
Total Recurrent Budget Estimates		4,446,342	1,719,255		6,165,598	4,942,261	3,267,730		8,209,992
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			42,391	42,391			80,794	80,794	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			85,811	85,811			96,577	96,577	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			13,826,328	13,826,328			1,798,135	1,798,135	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			150,000	150,000	
9998 Local Government Development Programs			0	0			6,477	6,477	
Total Development Budget Estimates			14,954,529	14,954,529			2,131,982	2,131,982	
Total for Vote 714	4,446,342	1,719,255	14,954,529	21,120,127	4,942,261	3,267,730	2,131,982	10,341,974	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	15,130,742	2,779,329
133202 Urban Unconditional Non-Wage	240,882	329,046
133204 Urban Unconditional Grant Wage	1,063,532	652,148
133206 Urban Discretionary Equalisation Development Grant	13,826,328	1,798,135
01 Agro-Industrialization	68,467	197,957
133207 Programme Conditional Grant - Wage Recurrent	68,467	144,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	53,957
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,553	7,547
133208 Programme Conditional Grant - Non Wage Recurrent	7,553	7,547
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	4,506,055	5,686,947
133207 Programme Conditional Grant - Wage Recurrent	3,314,343	4,146,114
133208 Programme Conditional Grant - Non Wage Recurrent	1,063,511	1,213,463
133210 Programme Conditional Grant - Development	128,201	327,371
14 Public Sector Transformation	395,695	647,784
133208 Programme Conditional Grant - Non Wage Recurrent	395,695	647,784
15 Community Mobilization And Mindset Change	11,614	11,614
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	11,614
Total for Vote 714	21,120,127	10,341,974

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 714 Kitgum Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	395,695	647,784
133208 Programme Conditional Grant - Non Wage Recurrent	395,695	647,784
Gratuity	238,938	161,113
Pension	156,758	486,671
Total For Department 010 Administration	395,695	647,784
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	68,467	197,957
133207 Programme Conditional Grant - Wage Recurrent	68,467	144,000
Production and Marketing - Wage Conditional Grant	68,467	144,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	53,957
o/w Agricultural Extension - Non Wage Recurrent	0	21,875
o/w Parish model Grant	0	11,006
o/w Parish Model Grant- Parish Chief Allowances	0	13,200
o/w Production - Non-Wage Recurrent	0	7,877
Total For Department 040 Production and Marketing	68,467	197,957
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	423,787	1,238,490
133207 Programme Conditional Grant - Wage Recurrent	333,730	1,144,175
Health - Wage Conditional Grant	333,730	1,144,175
133208 Programme Conditional Grant - Non Wage Recurrent	90,057	94,315
o/w Primary Health Care - Non Wage Recurrent (Government)	49,967	52,467
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,068	5,443
o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,771	17,457
o/w Primary Healthcare - DHO allocation	14,600	14,378
o/w Primary Healthcare - DHO allocation (Results-based)	4,651	4,571
Total For Department 050 Health	423,787	1,238,490
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,954,067	4,121,086
133207 Programme Conditional Grant - Wage Recurrent	2,980,613	3,001,939
o/w Primary Education - Wage	1,312,771	1,806,572
o/w Secondary Education - Wage	590,118	826,740

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,954,067	4,121,086
133207 Programme Conditional Grant - Wage Recurrent	2,980,613	3,001,939
o/w Skills Development - Wage	1,077,725	368,626
133208 Programme Conditional Grant - Non Wage Recurrent	973,454	1,119,148
o/w Primary Education - Non Wage Recurrent	263,209	308,672
o/w Secondary Education - Non Wage Recurrent	134,681	161,131
o/w Skills Development - Non Wage Recurrent	571,333	644,903
o/w SNE Education - Non Wage Recurrent	4,230	4,442
Total For Department 060 Education	3,954,067	4,121,086
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	11,614	11,614
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	11,614
o/w community mobilisation adhoc grant	11,614	11,614
Total For Department 100 Community Based Services	11,614	11,614
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,553	11,865
133208 Programme Conditional Grant - Non Wage Recurrent	7,553	11,865
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,553	7,547
Total For Department 130 Trade, Industry and Local Development	7,553	11,865
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,304,414	981,194
133202 Urban Unconditional Non-Wage	240,882	329,046
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	88,753
o/w Honoraria for Municipal LLG Councillors	18,707	18,707
o/w IFMIS Urban	30,000	30,000

VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,304,414	981,194
133202 Urban Unconditional Non-Wage	240,882	329,046
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	2,904	2,904
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	79,530	79,235
o/w Urban UCG - NWR Municipality	79,530	79,235
133204 Urban Unconditional Grant Wage	1,063,532	652,148
o/w Municipal UCG - Wage	1,063,532	652,148
Total For Department M MultiDepartment	1,304,414	981,194
Total Recurrent Budget Estimates	6,165,598	8,209,992
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	42,391	80,794
133210 Programme Conditional Grant - Development	42,391	80,794
o/w Education Development - Formerly SFG	42,391	80,794
Total For Project 1383 Education Development	42,391	80,794
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	85,811	96,577
133210 Programme Conditional Grant - Development	85,811	96,577
o/w Health Development - Formula and performance part	85,811	96,577
Total For Project 1385 Health Development	85,811	96,577
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	13,826,328	1,798,135
133206 Urban Discretionary Equalisation Development Grant	13,826,328	1,798,135
o/w Division DDEG (USMID)	134,079	133,938
o/w Municipal DDEG (USMID)	13,692,249	1,664,197

VOTE: 714 Kitgum Municipal Council

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	13,826,328	1,798,135
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
133210 Programme Conditional Grant - Development	0	150,000
o/w Health Development - Facility upgrades	0	150,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	6,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	6,477
Total Development Budget Estimates	14,954,529	2,131,982
Total for Vote 714	21,120,127	10,341,974

VOTE: 715 Koboko Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	829,884	262,943	300,189	1,393,016	717,911	348,990	279,527	1,346,428
01 Agro-Industrialization	94,846	0	0	94,846	100,800	62,492	0	163,292
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,129	0	8,129	0	8,135	0	8,135
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	4,735,509	950,301	736,521	6,422,331	5,219,870	1,178,856	143,156	6,541,882
14 Public Sector Transformation	0	98,960	0	98,960	0	354,466	0	354,466
15 Community Mobilization And Mindset Change	0	17,404	0	17,404	0	17,404	0	17,404
Total for Vote 715	5,660,239	1,337,737	2,036,710	9,034,687	6,038,581	2,974,662	429,160	9,442,402

Table V2: Summary Of Vote Estimates by Department

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	98,960		98,960	0	354,466		354,466
040 Production and Marketing	94,846	0		94,846	100,800	62,492		163,292
050 Health	1,678,654	218,539		1,897,193	1,970,948	181,464		2,152,412
060 Education	3,056,856	731,762		3,788,618	3,248,922	997,392		4,246,314
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	17,404		17,404	0	17,404		17,404
130 Trade, Industry and Local Development	0	8,129		8,129	0	12,453		12,453
M MultiDepartment	829,884	262,943		1,092,827	717,911	348,990		1,066,901
Total Recurrent Budget Estimates	5,660,239	1,337,737		6,997,977	6,038,581	2,974,662		9,013,242
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			87,099	87,099			79,882	79,882
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			64,422	64,422			63,273	63,273
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			585,000	585,000			0	0
9998 Local Government Development Programs			300,189	300,189			286,004	286,004
Total Development Budget Estimates			2,036,710	2,036,710			429,160	429,160
Total for Vote 715	5,660,239	1,337,737	2,036,710	9,034,687	6,038,581	2,974,662	429,160	9,442,402

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,393,016	1,346,428
133202 Urban Unconditional Non-Wage	262,943	348,990
133204 Urban Unconditional Grant Wage	829,884	717,911
133206 Urban Discretionary Equalisation Development Grant	300,189	279,527
01 Agro-Industrialization	94,846	163,292
133207 Programme Conditional Grant - Wage Recurrent	94,846	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	62,492
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,129	8,135
133208 Programme Conditional Grant - Non Wage Recurrent	8,129	8,135
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	6,422,331	6,541,882
133207 Programme Conditional Grant - Wage Recurrent	4,735,509	5,219,870
133208 Programme Conditional Grant - Non Wage Recurrent	950,301	1,178,856
133210 Programme Conditional Grant - Development	736,521	143,156
14 Public Sector Transformation	98,960	354,466
133208 Programme Conditional Grant - Non Wage Recurrent	98,960	354,466
15 Community Mobilization And Mindset Change	17,404	17,404
133208 Programme Conditional Grant - Non Wage Recurrent	17,404	17,404
Total for Vote 715	9,034,687	9,442,402

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 715 Koboko Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	98,960	354,466
133208 Programme Conditional Grant - Non Wage Recurrent	98,960	354,466
Gratuity	28,000	114,412
Pension	70,961	231,872
Salary Arrears	0	8,183
Total For Department 010 Administration	98,960	354,466
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	94,846	163,292
133207 Programme Conditional Grant - Wage Recurrent	94,846	100,800
Production and Marketing - Wage Conditional Grant	94,846	100,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	62,492
o/w Agricultural Extension - Non Wage Recurrent	0	30,657
o/w Parish model Grant	0	10,006
o/w Parish Model Grant- Parish Chief Allowances	0	12,000
o/w Production - Non-Wage Recurrent	0	9,830
Total For Department 040 Production and Marketing	94,846	163,292
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,897,193	2,152,412
133207 Programme Conditional Grant - Wage Recurrent	1,678,654	1,970,948
Health - Wage Conditional Grant	1,678,654	1,970,948
133208 Programme Conditional Grant - Non Wage Recurrent	218,539	181,464
o/w Primary Health Care - Non Wage Recurrent (Government)	99,571	117,151
o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,082	12,383
o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,595	27,994
o/w Primary Healthcare - DHO allocation	17,670	17,909
o/w Primary Healthcare - DHO allocation (Results-based)	5,621	6,028
Total For Department 050 Health	1,897,193	2,152,412
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,788,618	4,246,314
133207 Programme Conditional Grant - Wage Recurrent	3,056,856	3,248,922
o/w Primary Education - Wage	1,734,428	1,734,428

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,788,618	4,246,314
133207 Programme Conditional Grant - Wage Recurrent	3,056,856	3,248,922
o/w Secondary Education - Wage	1,322,428	1,514,494
133208 Programme Conditional Grant - Non Wage Recurrent	731,762	997,392
o/w Primary Education - Non Wage Recurrent	448,961	597,361
o/w Secondary Education - Non Wage Recurrent	269,335	385,892
o/w SNE Education - Non Wage Recurrent	13,466	14,139
Total For Department 060 Education	3,788,618	4,246,314
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	17,404	17,404
133208 Programme Conditional Grant - Non Wage Recurrent	17,404	17,404
o/w community mobilisation adhoc grant	17,404	17,404
Total For Department 100 Community Based Services	17,404	17,404
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,129	12,453
133208 Programme Conditional Grant - Non Wage Recurrent	8,129	12,453
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,129	8,135
Total For Department 130 Trade, Industry and Local Development	8,129	12,453
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,092,827	1,066,901
133202 Urban Unconditional Non-Wage	262,943	348,990
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	86,079
o/w Honoraria for Municipal LLG Councillors	16,581	16,581
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,092,827	1,066,901
133202 Urban Unconditional Non-Wage	262,943	348,990
o/w Payroll Printing Municipalities	2,349	2,349
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	91,900	91,884
o/w Urban UCG - NWR Municipality	91,900	91,884
133204 Urban Unconditional Grant Wage	829,884	717,911
o/w Municipal UCG - Wage	829,884	717,911
Total For Department M MultiDepartment	1,092,827	1,066,901
Total Recurrent Budget Estimates	6,997,977	9,013,242
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	87,099	79,882
133210 Programme Conditional Grant - Development	87,099	79,882
o/w Education Development - Formerly SFG	87,099	79,882
Total For Project 1383 Education Development	87,099	79,882
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	64,422	63,273
133210 Programme Conditional Grant - Development	64,422	63,273
o/w Health Development - Formula and performance part	64,422	63,273
Total For Project 1385 Health Development	64,422	63,273
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	585,000	0
133210 Programme Conditional Grant - Development	585,000	0
o/w Education Development - UGIFT Seed Secondary Schools	400,000	0
o/w Health Development - Facility upgrades	185,000	0
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	585,000	0

VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	300,189	286,004
133206 Urban Discretionary Equalisation Development Grant	300,189	279,527
o/w Division DDEG (Non USMID)	144,876	144,158
o/w Municipal DDEG (non USMID)	155,313	135,369
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	300,189	286,004
Total Development Budget Estimates	2,036,710	429,160
Total for Vote 715	9,034,687	9,442,402

VOTE: 716 Kotido Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	923,077	261,545	245,433	1,430,055	539,696	410,803	226,372	1,176,870
01 Agro-Industrialization	43,899	0	0	43,899	62,021	83,462	0	145,483
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,480	0	8,480	0	8,470	0	8,470
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	300,000	1,300,000
12 Human Capital Development	4,611,777	1,259,975	171,042	6,042,793	4,363,933	1,348,253	96,434	5,808,620
14 Public Sector Transformation	0	71,304	0	71,304	0	344,531	0	344,531
15 Community Mobilization And Mindset Change	0	16,665	0	16,665	0	16,665	0	16,665
Total for Vote 716	5,578,753	1,617,968	1,416,475	8,613,195	4,965,649	3,216,502	629,284	8,811,435

Table V2: Summary Of Vote Estimates by Department

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	71,304		71,304	0	344,531		344,531
040 Production and Marketing		43,899	0		43,899	62,021	83,462		145,483
050 Health		1,376,965	187,443		1,564,408	1,176,656	158,096		1,334,752
060 Education		3,234,811	1,072,532		4,307,343	3,187,277	1,190,157		4,377,434
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	16,665		16,665	0	16,665		16,665
130 Trade, Industry and Local Development		0	8,480		8,480	0	12,788		12,788
M MultiDepartment		923,077	261,545		1,184,621	539,696	410,803		950,498
Total Recurrent Budget Estimates		5,578,753	1,617,968		7,196,721	4,965,649	3,216,502		8,182,152
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			77,126	77,126			47,802	47,802	
1384 Works and Transport Development			1,000,000	1,000,000			300,000	300,000	
1385 Health Development			93,916	93,916			48,632	48,632	
9998 Local Government Development Programs			245,433	245,433			232,849	232,849	
Total Development Budget Estimates			1,416,475	1,416,475			629,284	629,284	
Total for Vote 716	5,578,753	1,617,968	1,416,475	8,613,195	4,965,649	3,216,502	629,284	8,811,435	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,430,055	1,176,870
133202 Urban Unconditional Non-Wage	261,545	410,803
133204 Urban Unconditional Grant Wage	923,077	539,696
133206 Urban Discretionary Equalisation Development Grant	245,433	226,372
01 Agro-Industrialization	43,899	145,483
133207 Programme Conditional Grant - Wage Recurrent	43,899	62,021
133208 Programme Conditional Grant - Non Wage Recurrent	0	83,462
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,480	8,470
133208 Programme Conditional Grant - Non Wage Recurrent	8,480	8,470
09 Integrated Transport Infrastructure And Services	1,000,000	1,300,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	300,000
12 Human Capital Development	6,042,793	5,808,620
133207 Programme Conditional Grant - Wage Recurrent	4,611,777	4,363,933
133208 Programme Conditional Grant - Non Wage Recurrent	1,259,975	1,348,253
133210 Programme Conditional Grant - Development	171,042	96,434
14 Public Sector Transformation	71,304	344,531
133208 Programme Conditional Grant - Non Wage Recurrent	71,304	344,531
15 Community Mobilization And Mindset Change	16,665	16,665
133208 Programme Conditional Grant - Non Wage Recurrent	16,665	16,665
Total for Vote 716	8,613,195	8,811,435

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 716 Kotido Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	71,304	344,531
133208 Programme Conditional Grant - Non Wage Recurrent	71,304	344,531
Gratuity	30,796	193,808
Pension	40,507	150,724
Total For Department 010 Administration	71,304	344,531
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	43,899	145,483
133207 Programme Conditional Grant - Wage Recurrent	43,899	62,021
Production and Marketing - Wage Conditional Grant	43,899	62,021
133208 Programme Conditional Grant - Non Wage Recurrent	0	83,462
o/w Agricultural Extension - Non Wage Recurrent	0	31,226
o/w Parish model Grant	0	19,011
o/w Parish Model Grant- Parish Chief Allowances	0	22,800
o/w Production - Non-Wage Recurrent	0	10,425
Total For Department 040 Production and Marketing	43,899	145,483
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,564,408	1,334,752
133207 Programme Conditional Grant - Wage Recurrent	1,376,965	1,176,656
Health - Wage Conditional Grant	1,376,965	1,176,656
133208 Programme Conditional Grant - Non Wage Recurrent	187,443	158,096
o/w Primary Health Care - Non Wage Recurrent (Government)	93,108	77,354
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,534	11,728
o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,301	44,623
o/w Primary Healthcare - DHO allocation	19,024	17,468
o/w Primary Healthcare - DHO allocation (Results-based)	8,475	6,922
Total For Department 050 Health	1,564,408	1,334,752
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,307,343	4,377,434
133207 Programme Conditional Grant - Wage Recurrent	3,234,811	3,187,277
o/w Primary Education - Wage	1,076,002	1,199,691
o/w Secondary Education - Wage	1,270,759	1,199,691

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,307,343	4,377,434
133207 Programme Conditional Grant - Wage Recurrent	3,234,811	3,187,277
o/w Skills Development - Wage	888,051	787,896
133208 Programme Conditional Grant - Non Wage Recurrent	1,072,532	1,190,157
o/w Primary Education - Non Wage Recurrent	290,254	401,969
o/w Secondary Education - Non Wage Recurrent	622,436	616,565
o/w Skills Development - Non Wage Recurrent	156,317	167,921
o/w SNE Education - Non Wage Recurrent	3,525	3,701
Total For Department 060 Education	4,307,343	4,377,434
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	16,665	16,665
133208 Programme Conditional Grant - Non Wage Recurrent	16,665	16,665
o/w community mobilisation adhoc grant	16,665	16,665
Total For Department 100 Community Based Services	16,665	16,665
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,480	12,788
133208 Programme Conditional Grant - Non Wage Recurrent	8,480	12,788
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,480	8,470
Total For Department 130 Trade, Industry and Local Development	8,480	12,788
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,184,621	950,498
133202 Urban Unconditional Non-Wage	261,545	410,803
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	150,142
o/w Honoraria for Municipal LLG Councillors	8,078	8,078
o/w IFMIS Urban	30,000	30,000

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,184,621	950,498
133202 Urban Unconditional Non-Wage	261,545	410,803
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,297	1,297
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	95,979	95,537
o/w Urban UCG - NWR Municipality	95,979	95,537
133204 Urban Unconditional Grant Wage	923,077	539,696
o/w Municipal UCG - Wage	923,077	539,696
Total For Department M MultiDepartment	1,184,621	950,498
Total Recurrent Budget Estimates	7,196,721	8,182,152
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	77,126	47,802
133210 Programme Conditional Grant - Development	77,126	47,802
o/w Education Development - Formerly SFG	77,126	47,802
Total For Project 1383 Education Development	77,126	47,802
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	300,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Support for Rehabilitation of Roads	0	300,000
Total For Project 1384 Works and Transport Development	1,000,000	300,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	93,916	48,632
133210 Programme Conditional Grant - Development	93,916	48,632
o/w Health Development - Formula and performance part	93,916	48,632
Total For Project 1385 Health Development	93,916	48,632

VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	245,433	232,849
133206 Urban Discretionary Equalisation Development Grant	245,433	226,372
o/w Division DDEG (Non USMID)	119,603	118,147
o/w Municipal DDEG (non USMID)	125,830	108,225
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	245,433	232,849
Total Development Budget Estimates	1,416,475	629,284
Total for Vote 716	8,613,195	8,811,435

VOTE: 717 Kumi Municipal Council**Table V1: Summary Of Vote Estimates by Programme****VOTE: 717 Kumi Municipal Council**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	674,928	222,689	144,473	1,042,091	734,795	316,660	154,353	1,205,807
01 Agro-Industrialization	166,520	0	0	166,520	144,000	76,867	0	220,867
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,252	0	7,252	0	7,251	0	7,251
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	4,686,530	855,661	125,634	5,667,826	4,998,248	981,546	334,856	6,314,650
14 Public Sector Transformation	0	166,510	200,000	366,510	0	541,316	300,000	841,316
15 Community Mobilization And Mindset Change	0	11,087	0	11,087	0	11,087	0	11,087
Total for Vote 717	5,527,978	1,263,199	1,470,108	8,261,285	5,877,042	2,939,045	795,686	9,611,774

Table V2: Summary Of Vote Estimates by Department

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	166,510		166,510	0	541,316		541,316
040 Production and Marketing		166,520	0		166,520	144,000	76,867		220,867
050 Health		1,506,589	122,173		1,628,762	1,506,589	137,807		1,644,396
060 Education		3,179,942	733,488		3,913,429	3,491,659	843,739		4,335,398
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	11,087		11,087	0	11,087		11,087
130 Trade, Industry and Local Development		0	7,252		7,252	0	11,570		11,570
M MultiDepartment		674,928	222,689		897,617	734,795	316,660		1,051,455
Total Recurrent Budget Estimates		5,527,978	1,263,199		6,791,177	5,877,042	2,939,045		8,816,088
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			41,231	41,231			109,063	109,063	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			84,404	84,404			225,793	225,793	
9998 Local Government Development Programs			344,473	344,473			460,830	460,830	
Total Development Budget Estimates			1,470,108	1,470,108			795,686	795,686	
Total for Vote 717	5,527,978	1,263,199	1,470,108	8,261,285	5,877,042	2,939,045	795,686	9,611,774	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,042,091	1,205,807
133202 Urban Unconditional Non-Wage	222,689	316,660
133204 Urban Unconditional Grant Wage	674,928	734,795
133206 Urban Discretionary Equalisation Development Grant	144,473	154,353
01 Agro-Industrialization	166,520	220,867
133207 Programme Conditional Grant - Wage Recurrent	166,520	144,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	76,867
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,252	7,251
133208 Programme Conditional Grant - Non Wage Recurrent	7,252	7,251
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	5,667,826	6,314,650
133207 Programme Conditional Grant - Wage Recurrent	4,686,530	4,998,248
133208 Programme Conditional Grant - Non Wage Recurrent	855,661	981,546
133210 Programme Conditional Grant - Development	125,634	334,856
14 Public Sector Transformation	366,510	841,316
133208 Programme Conditional Grant - Non Wage Recurrent	166,510	541,316
133211 Transitional Conditional Grant - Development	200,000	300,000
15 Community Mobilization And Mindset Change	11,087	11,087
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	11,087
Total for Vote 717	8,261,285	9,611,774

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 717 Kumi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	166,510	541,316
133208 Programme Conditional Grant - Non Wage Recurrent	166,510	541,316
Gratuity	52,100	233,737
Pension	89,205	307,579
Salary Arrears	25,205	0
Total For Department 010 Administration	166,510	541,316
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	166,520	220,867
133207 Programme Conditional Grant - Wage Recurrent	166,520	144,000
Production and Marketing - Wage Conditional Grant	166,520	144,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	76,867
o/w Agricultural Extension - Non Wage Recurrent	0	38,870
o/w Parish model Grant	0	14,008
o/w Parish Model Grant- Parish Chief Allowances	0	16,800
o/w Production - Non-Wage Recurrent	0	7,190
Total For Department 040 Production and Marketing	166,520	220,867
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,628,762	1,644,396
133207 Programme Conditional Grant - Wage Recurrent	1,506,589	1,506,589
Health - Wage Conditional Grant	1,506,589	1,506,589
133208 Programme Conditional Grant - Non Wage Recurrent	122,173	137,807
o/w Primary Health Care - Non Wage Recurrent (Government)	59,463	64,042
o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,409	48,928
o/w Primary Healthcare - DHO allocation	13,320	13,270
o/w Primary Healthcare - DHO allocation (Results-based)	4,981	11,567
Total For Department 050 Health	1,628,762	1,644,396
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,913,429	4,335,398
133207 Programme Conditional Grant - Wage Recurrent	3,179,942	3,491,659
o/w Primary Education - Wage	1,818,642	2,039,711
o/w Secondary Education - Wage	729,188	880,836

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,913,429	4,335,398
133207 Programme Conditional Grant - Wage Recurrent	3,179,942	3,491,659
o/w Skills Development - Wage	632,111	571,111
133208 Programme Conditional Grant - Non Wage Recurrent	733,488	843,739
o/w Primary Education - Non Wage Recurrent	405,160	537,117
o/w Secondary Education - Non Wage Recurrent	205,735	184,029
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	3,913,429	4,335,398
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	11,087	11,087
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	11,087
o/w community mobilisation adhoc grant	11,087	11,087
Total For Department 100 Community Based Services	11,087	11,087
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,252	11,570
133208 Programme Conditional Grant - Non Wage Recurrent	7,252	11,570
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,252	7,251
Total For Department 130 Trade, Industry and Local Development	7,252	11,570
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	897,617	1,051,455
133202 Urban Unconditional Non-Wage	222,689	316,660
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	94,234
o/w Honoraria for Municipal LLG Councillors	17,006	17,006
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	897,617	1,051,455
133202 Urban Unconditional Non-Wage	222,689	316,660
o/w Payroll Printing Municipalities	1,849	1,849
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	71,811	71,679
o/w Urban UCG - NWR Municipality	71,811	71,679
133204 Urban Unconditional Grant Wage	674,928	734,795
o/w Municipal UCG - Wage	674,928	734,795
Total For Department M MultiDepartment	897,617	1,051,455
Total Recurrent Budget Estimates	6,791,177	8,816,088
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	41,231	109,063
133210 Programme Conditional Grant - Development	41,231	109,063
o/w Education Development - Formerly SFG	41,231	109,063
Total For Project 1383 Education Development	41,231	109,063
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	84,404	225,793
133210 Programme Conditional Grant - Development	84,404	225,793
o/w Health Development - Formula and performance part	84,404	225,793
Total For Project 1385 Health Development	84,404	225,793
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	344,473	460,830
133206 Urban Discretionary Equalisation Development Grant	144,473	154,353
o/w Division DDEG (Non USMID)	67,820	67,206
o/w Municipal DDEG (non USMID)	76,653	87,146

VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	344,473	460,830
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	300,000
Support towards construction of administration office	200,000	0
Support Towards Construction of Office Building for Kumi Municipal Council	0	300,000
Total For Project 9998 Local Government Development Programs	344,473	460,830
Total Development Budget Estimates	1,470,108	795,686
Total for Vote 717	8,261,285	9,611,774

VOTE: 718 Lugazi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	869,006	330,622	15,921,520	17,121,148	978,260	473,847	2,441,691	3,893,799
01 Agro-Industrialization	99,600	0	0	99,600	99,600	96,892	0	196,492
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,834	0	8,834	0	8,809	0	8,809
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	3,956,096	923,441	245,672	5,125,208	3,987,871	988,074	216,219	5,192,164
14 Public Sector Transformation	0	257,584	0	257,584	0	800,140	0	800,140
15 Community Mobilization And Mindset Change	0	23,371	0	23,371	0	23,371	0	23,371
Total for Vote 718	4,924,702	1,543,852	17,167,191	23,635,746	5,065,731	3,395,451	2,664,388	11,125,570

Table V2: Summary Of Vote Estimates by Department

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	257,584		257,584	0	800,140		800,140
040 Production and Marketing	99,600	0		99,600	99,600	96,892		196,492
050 Health	753,016	262,092		1,015,108	784,792	259,613		1,044,405
060 Education	3,203,079	661,349		3,864,428	3,203,079	728,461		3,931,540
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	23,371		23,371	0	23,371		23,371
130 Trade, Industry and Local Development	0	8,834		8,834	0	13,127		13,127
M MultiDepartment	869,006	330,622		1,199,629	978,260	473,847		1,452,107
Total Recurrent Budget Estimates	4,924,702	1,543,852		6,468,554	5,065,731	3,395,451		8,461,183
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			64,058	64,058			95,594	95,594
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			181,614	181,614			120,626	120,626
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			15,921,520	15,921,520			2,441,691	2,441,691
9998 Local Government Development Programs			0	0			6,477	6,477
Total Development Budget Estimates			17,167,191	17,167,191			2,664,388	2,664,388
Total for Vote 718	4,924,702	1,543,852	17,167,191	23,635,746	5,065,731	3,395,451	2,664,388	11,125,571

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	17,121,148	3,893,799
133202 Urban Unconditional Non-Wage	330,622	473,847
133204 Urban Unconditional Grant Wage	869,006	978,260
133206 Urban Discretionary Equalisation Development Grant	15,921,520	2,441,691
01 Agro-Industrialization	99,600	196,492
133207 Programme Conditional Grant - Wage Recurrent	99,600	99,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	96,892
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,834	8,809
133208 Programme Conditional Grant - Non Wage Recurrent	8,834	8,809
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	5,125,208	5,192,164
133207 Programme Conditional Grant - Wage Recurrent	3,956,096	3,987,871
133208 Programme Conditional Grant - Non Wage Recurrent	923,441	988,074
133210 Programme Conditional Grant - Development	245,672	216,219
14 Public Sector Transformation	257,584	800,140
133208 Programme Conditional Grant - Non Wage Recurrent	257,584	800,140
15 Community Mobilization And Mindset Change	23,371	23,371
133208 Programme Conditional Grant - Non Wage Recurrent	23,371	23,371
Total for Vote 718	23,635,746	11,125,570

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 718 Lugazi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	257,584	800,140
133208 Programme Conditional Grant - Non Wage Recurrent	257,584	800,140
Gratuity	135,112	390,580
Pension	122,473	409,560
Total For Department 010 Administration	257,584	800,140
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	99,600	196,492
133207 Programme Conditional Grant - Wage Recurrent	99,600	99,600
Production and Marketing - Wage Conditional Grant	99,600	99,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	96,892
o/w Agricultural Extension - Non Wage Recurrent	0	39,439
o/w Parish model Grant	0	20,011
o/w Parish Model Grant- Parish Chief Allowances	0	24,000
o/w Production - Non-Wage Recurrent	0	13,442
Total For Department 040 Production and Marketing	99,600	196,492
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,015,108	1,044,405
133207 Programme Conditional Grant - Wage Recurrent	753,016	784,792
Health - Wage Conditional Grant	753,016	784,792
133208 Programme Conditional Grant - Non Wage Recurrent	262,092	259,613
o/w Primary Health Care - Non Wage Recurrent (Government)	134,474	145,240
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,439	14,397
o/w Primary Health Care - Non Wage Recurrent (Results-based)	79,049	73,348
o/w Primary Healthcare - DHO allocation	22,091	21,712
o/w Primary Healthcare - DHO allocation (Results-based)	8,039	4,915
Total For Department 050 Health	1,015,108	1,044,405
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,864,428	3,931,540
133207 Programme Conditional Grant - Wage Recurrent	3,203,079	3,203,079
o/w Primary Education - Wage	2,584,495	2,584,495
o/w Secondary Education - Wage	618,584	618,584

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,864,428	3,931,540
133208 Programme Conditional Grant - Non Wage Recurrent	661,349	728,461
o/w Primary Education - Non Wage Recurrent	538,895	623,381
o/w Secondary Education - Non Wage Recurrent	122,454	105,080
Total For Department 060 Education	3,864,428	3,931,540
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	23,371	23,371
133208 Programme Conditional Grant - Non Wage Recurrent	23,371	23,371
o/w community mobilisation adhoc grant	23,371	23,371
Total For Department 100 Community Based Services	23,371	23,371
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,834	13,127
133208 Programme Conditional Grant - Non Wage Recurrent	8,834	13,127
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,834	8,809
Total For Department 130 Trade, Industry and Local Development	8,834	13,127
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,199,629	1,452,107
133202 Urban Unconditional Non-Wage	330,622	473,847
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	145,436
o/w Honoraria for Municipal LLG Councillors	25,084	25,084
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	2,870	2,870
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	121,228	120,122

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,199,629	1,452,107
133202 Urban Unconditional Non-Wage	330,622	473,847
o/w Urban UCG - NWR Municipality	121,228	120,122
133204 Urban Unconditional Grant Wage	869,006	978,260
o/w Municipal UCG - Wage	869,006	978,260
Total For Department M MultiDepartment	1,199,629	1,452,107
Total Recurrent Budget Estimates	6,468,554	8,461,183
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	64,058	95,594
133210 Programme Conditional Grant - Development	64,058	95,594
o/w Education Development - Formerly SFG	64,058	95,594
Total For Project 1383 Education Development	64,058	95,594
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	181,614	120,626
133210 Programme Conditional Grant - Development	181,614	120,626
o/w Health Development - Formula and performance part	181,614	120,626
Total For Project 1385 Health Development	181,614	120,626
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	15,921,520	2,441,691
133206 Urban Discretionary Equalisation Development Grant	15,921,520	2,441,691
o/w Division DDEG (USMID)	257,009	255,720
o/w Municipal DDEG (USMID)	15,664,511	2,185,972
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	15,921,520	2,441,691

VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	6,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	6,477
Total Development Budget Estimates	17,167,191	2,664,388
Total for Vote 718	23,635,746	11,125,570

VOTE: 719 Makindye Ssabagabo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	958,761	696,141	1,113,393	2,768,295	1,111,182	952,648	1,099,804	3,163,635
01 Agro-Industrialization	79,825	0	0	79,825	173,400	94,796	0	268,196
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	13,749	0	13,749	0	13,991	0	13,991
09 Integrated Transport Infrastructure And Services	0	0	7,500,000	7,500,000	0	1,000,000	6,500,000	7,500,000
12 Human Capital Development	4,299,006	1,407,267	507,097	6,213,370	4,876,688	1,664,033	6,440,405	12,981,126
14 Public Sector Transformation	0	411,580	0	411,580	0	1,115,824	0	1,115,824
15 Community Mobilization And Mindset Change	0	68,450	0	68,450	0	68,450	0	68,450
Total for Vote 719	5,337,591	2,597,187	9,120,490	17,055,268	6,161,270	4,914,061	14,046,686	25,122,016

Table V2: Summary Of Vote Estimates by Department

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	411,580		411,580	0	1,115,824		1,115,824
040 Production and Marketing	79,825	0		79,825	173,400	94,796		268,196
050 Health	1,177,034	665,343		1,842,377	1,414,277	850,254		2,264,530
060 Education	3,121,972	741,923		3,863,895	3,462,411	813,780		4,276,191
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	68,450		68,450	0	68,450		68,450
130 Trade, Industry and Local Development	0	13,749		13,749	0	18,309		18,309
M MultiDepartment	958,761	696,141		1,654,902	1,111,182	952,648		2,063,831
Total Recurrent Budget Estimates	5,337,591	2,597,187		7,934,778	6,161,270	4,914,061		11,075,331
<i>Development Budget Estimates</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
0100 Production Development			0	0			0	0
1383 Education Development			234,238	234,238			308,370	308,370
1384 Works and Transport Development			7,500,000	7,500,000			6,500,000	6,500,000
1385 Health Development			192,860	192,860			255,585	255,585
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			80,000	80,000			5,876,450	5,876,450
9998 Local Government Development Programs			1,113,393	1,113,393			1,106,281	1,106,281
Total Development Budget Estimates			9,120,490	9,120,490			14,046,686	14,046,686
Total for Vote 719	5,337,591	2,597,187	9,120,490	17,055,268	6,161,270	4,914,061	14,046,686	25,122,016

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,768,295	3,163,635
133202 Urban Unconditional Non-Wage	696,141	952,648
133204 Urban Unconditional Grant Wage	958,761	1,111,182
133206 Urban Discretionary Equalisation Development Grant	1,113,393	1,099,804
01 Agro-Industrialization	79,825	268,196
133207 Programme Conditional Grant - Wage Recurrent	79,825	173,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	94,796
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	13,749	13,991
133208 Programme Conditional Grant - Non Wage Recurrent	13,749	13,991
09 Integrated Transport Infrastructure And Services	7,500,000	7,500,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	6,500,000	6,500,000
12 Human Capital Development	6,213,370	12,981,126
133207 Programme Conditional Grant - Wage Recurrent	4,299,006	4,876,688
133208 Programme Conditional Grant - Non Wage Recurrent	1,407,267	1,664,033
133210 Programme Conditional Grant - Development	507,097	6,440,405
14 Public Sector Transformation	411,580	1,115,824
133208 Programme Conditional Grant - Non Wage Recurrent	411,580	1,115,824
15 Community Mobilization And Mindset Change	68,450	68,450
133208 Programme Conditional Grant - Non Wage Recurrent	68,450	68,450
Total for Vote 719	17,055,268	25,122,016

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	411,580	1,115,824
133208 Programme Conditional Grant - Non Wage Recurrent	411,580	1,115,824
Gratuity	140,639	330,655
Pension	247,746	785,169
Pension and Gratuity Arrears	17,742	0
Salary Arrears	5,453	0
Total For Department 010 Administration	411,580	1,115,824
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	79,825	268,196
133207 Programme Conditional Grant - Wage Recurrent	79,825	173,400
Production and Marketing - Wage Conditional Grant	79,825	173,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	94,796
o/w Agricultural Extension - Non Wage Recurrent	0	39,439
o/w Parish model Grant	0	8,005
o/w Parish Model Grant- Parish Chief Allowances	0	9,600
o/w Production - Non-Wage Recurrent	0	37,752
Total For Department 040 Production and Marketing	79,825	268,196
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,842,377	2,264,530
133207 Programme Conditional Grant - Wage Recurrent	1,177,034	1,414,277
Health - Wage Conditional Grant	1,177,034	1,414,277
133208 Programme Conditional Grant - Non Wage Recurrent	665,343	850,254
o/w Primary Health Care - Non Wage Recurrent (Government)	434,725	530,687
o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,182	46,335
o/w Primary Health Care - Non Wage Recurrent (Results-based)	148,041	222,295
o/w Primary Healthcare - DHO allocation	39,945	42,200
o/w Primary Healthcare - DHO allocation (Results-based)	5,450	8,737
Total For Department 050 Health	1,842,377	2,264,530

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,863,895	4,276,191
133207 Programme Conditional Grant - Wage Recurrent	3,121,972	3,462,411
o/w Primary Education - Wage	1,408,799	1,439,146
o/w Secondary Education - Wage	1,713,173	2,023,265
133208 Programme Conditional Grant - Non Wage Recurrent	741,923	813,780
o/w Primary Education - Non Wage Recurrent	391,862	423,762
o/w Secondary Education - Non Wage Recurrent	350,062	390,018
Total For Department 060 Education	3,863,895	4,276,191
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	68,450	68,450
133208 Programme Conditional Grant - Non Wage Recurrent	68,450	68,450
o/w community mobilisation adhoc grant	68,450	68,450
Total For Department 100 Community Based Services	68,450	68,450
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,749	18,309
133208 Programme Conditional Grant - Non Wage Recurrent	13,749	18,309
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,749	13,991
Total For Department 130 Trade, Industry and Local Development	13,749	18,309
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,654,902	2,063,831
133202 Urban Unconditional Non-Wage	696,141	952,648
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	241,873
o/w Honoraria for Municipal LLG Councillors	18,707	18,707
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,654,902	2,063,831
133202 Urban Unconditional Non-Wage	696,141	952,648
o/w Payroll Printing Municipalities	2,152	2,152
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	307,535	314,852
o/w Urban UCG - NWR Municipality	307,535	314,852
133204 Urban Unconditional Grant Wage	958,761	1,111,182
o/w Municipal UCG - Wage	958,761	1,111,182
Total For Department M MultiDepartment	1,654,902	2,063,831
Total Recurrent Budget Estimates	7,934,778	11,075,331
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	234,238	308,370
133210 Programme Conditional Grant - Development	234,238	308,370
o/w Education Development - Formerly SFG	234,238	308,370
Total For Project 1383 Education Development	234,238	308,370
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	7,500,000	6,500,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	6,500,000	6,500,000
Request for funds for completion of road works	0	6,500,000
Restoration of MTEF ceiling for upgrading of strategic roads	6,500,000	0
Total For Project 1384 Works and Transport Development	7,500,000	6,500,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	192,860	255,585
133210 Programme Conditional Grant - Development	192,860	255,585
o/w Health Development - Formula and performance part	192,860	255,585
Total For Project 1385 Health Development	192,860	255,585

VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	5,876,450
133210 Programme Conditional Grant - Development	80,000	5,876,450
o/w Health Development - Facility upgrades	80,000	5,876,450
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	5,876,450
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,113,393	1,106,281
133206 Urban Discretionary Equalisation Development Grant	1,113,393	1,099,804
o/w Division DDEG (Non USMID)	484,708	493,282
o/w Municipal DDEG (non USMID)	628,685	606,522
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	1,113,393	1,106,281
Total Development Budget Estimates	9,120,490	14,046,686
Total for Vote 719	17,055,268	25,122,016

VOTE: 720 Masindi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,069,924	379,652	313,363	1,762,938	1,069,924	644,841	310,041	2,024,806
01 Agro-Industrialization	276,235	0	0	276,235	276,235	129,011	0	405,246
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,415	0	8,415	0	8,410	0	8,410
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,914,138	1,278,041	296,005	8,488,184	6,363,782	1,338,385	938,118	8,640,285
14 Public Sector Transformation	0	438,233	0	438,233	0	1,983,783	0	1,983,783
15 Community Mobilization And Mindset Change	0	20,626	0	20,626	0	20,626	0	20,626
Total for Vote 720	8,260,297	2,124,966	1,609,367	11,994,630	7,709,942	5,129,373	1,254,635	14,093,950

Table V2: Summary Of Vote Estimates by Department

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	438,233		438,233	0	1,983,783		1,983,783
040 Production and Marketing	276,235	0		276,235	276,235	129,011		405,246
050 Health	1,163,248	210,316		1,373,564	1,163,248	214,434		1,377,682
060 Education	5,750,890	1,067,725		6,818,615	5,200,534	1,123,951		6,324,485
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	20,626		20,626	0	20,626		20,626
130 Trade, Industry and Local Development	0	8,415		8,415	0	12,728		12,728
M MultiDepartment	1,069,924	379,652		1,449,576	1,069,924	644,841		1,714,765
Total Recurrent Budget Estimates	8,260,297	2,124,966		10,385,263	7,709,942	5,129,373		12,839,314
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			78,861	78,861			114,310	114,310
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			217,144	217,144			173,808	173,808
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			650,000	650,000
9998 Local Government Development Programs			313,363	313,363			316,518	316,518
Total Development Budget Estimates			1,609,367	1,609,367			1,254,635	1,254,635
Total for Vote 720	8,260,297	2,124,966	1,609,367	11,994,630	7,709,942	5,129,373	1,254,635	14,093,950

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,762,938	2,024,806
133202 Urban Unconditional Non-Wage	379,652	644,841
133204 Urban Unconditional Grant Wage	1,069,924	1,069,924
133206 Urban Discretionary Equalisation Development Grant	313,363	310,041
01 Agro-Industrialization	276,235	405,246
133207 Programme Conditional Grant - Wage Recurrent	276,235	276,235
133208 Programme Conditional Grant - Non Wage Recurrent	0	129,011
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,415	8,410
133208 Programme Conditional Grant - Non Wage Recurrent	8,415	8,410
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	8,488,184	8,640,285
133207 Programme Conditional Grant - Wage Recurrent	6,914,138	6,363,782
133208 Programme Conditional Grant - Non Wage Recurrent	1,278,041	1,338,385
133210 Programme Conditional Grant - Development	296,005	938,118
14 Public Sector Transformation	438,233	1,983,783
133208 Programme Conditional Grant - Non Wage Recurrent	438,233	1,983,783
15 Community Mobilization And Mindset Change	20,626	20,626
133208 Programme Conditional Grant - Non Wage Recurrent	20,626	20,626
Total for Vote 720	11,994,630	14,093,950

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 720 Masindi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	438,233	1,983,783
133208 Programme Conditional Grant - Non Wage Recurrent	438,233	1,983,783
Gratuity	216,931	763,063
Pension	182,512	762,035
Pension and Gratuity Arrears	23,198	453,687
Salary Arrears	15,591	4,997
Total For Department 010 Administration	438,233	1,983,783
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	276,235	405,246
133207 Programme Conditional Grant - Wage Recurrent	276,235	276,235
Production and Marketing - Wage Conditional Grant	276,235	276,235
133208 Programme Conditional Grant - Non Wage Recurrent	0	129,011
o/w Agricultural Extension - Non Wage Recurrent	0	92,702
o/w Parish model Grant	0	11,006
o/w Parish Model Grant- Parish Chief Allowances	0	13,200
o/w Production - Non-Wage Recurrent	0	12,102
Total For Department 040 Production and Marketing	276,235	405,246
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,373,564	1,377,682
133207 Programme Conditional Grant - Wage Recurrent	1,163,248	1,163,248
Health - Wage Conditional Grant	1,163,248	1,163,248
133208 Programme Conditional Grant - Non Wage Recurrent	210,316	214,434
o/w Primary Health Care - Non Wage Recurrent (Government)	139,536	138,252
o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,662	12,204
o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,278	33,603
o/w Primary Healthcare - DHO allocation	23,787	22,735
o/w Primary Healthcare - DHO allocation (Results-based)	10,053	7,640
Total For Department 050 Health	1,373,564	1,377,682

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,818,615	6,324,485
133207 Programme Conditional Grant - Wage Recurrent	5,750,890	5,200,534
o/w Primary Education - Wage	2,714,575	2,164,220
o/w Secondary Education - Wage	2,739,292	3,036,315
o/w Skills Development - Wage	297,023	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,067,725	1,123,951
o/w Primary Education - Non Wage Recurrent	504,642	675,775
o/w Secondary Education - Non Wage Recurrent	556,174	440,921
o/w SNE Education - Non Wage Recurrent	6,909	7,255
Total For Department 060 Education	6,818,615	6,324,485
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	20,626	20,626
133208 Programme Conditional Grant - Non Wage Recurrent	20,626	20,626
o/w community mobilisation adhoc grant	20,626	20,626
Total For Department 100 Community Based Services	20,626	20,626
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,415	12,728
133208 Programme Conditional Grant - Non Wage Recurrent	8,415	12,728
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,415	8,410
Total For Department 130 Trade, Industry and Local Development	8,415	12,728
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,449,576	1,714,765
133202 Urban Unconditional Non-Wage	379,652	644,841
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	266,040
o/w Honoraria for Municipal LLG Councillors	75,934	75,934

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,449,576	1,714,765
133202 Urban Unconditional Non-Wage	379,652	644,841
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	4,441	4,441
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	119,532	119,107
o/w Urban UCG - NWR Municipality	119,532	119,107
133204 Urban Unconditional Grant Wage	1,069,924	1,069,924
o/w Municipal UCG - Wage	1,069,924	1,069,924
Total For Department M MultiDepartment	1,449,576	1,714,765
Total Recurrent Budget Estimates	10,385,263	12,839,314
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	78,861	114,310
133210 Programme Conditional Grant - Development	78,861	114,310
o/w Education Development - Formerly SFG	78,861	114,310
Total For Project 1383 Education Development	78,861	114,310
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	217,144	173,808
133210 Programme Conditional Grant - Development	217,144	173,808
o/w Health Development - Formula and performance part	217,144	173,808
Total For Project 1385 Health Development	217,144	173,808
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	650,000
133210 Programme Conditional Grant - Development	0	650,000
o/w Education Development - UGIFT Seed Secondary Schools	0	500,000

VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	650,000
133210 Programme Conditional Grant - Development	0	650,000
o/w Health Development - Facility upgrades	0	150,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	650,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	313,363	316,518
133206 Urban Discretionary Equalisation Development Grant	313,363	310,041
o/w Division DDEG (Non USMID)	149,553	147,904
o/w Municipal DDEG (non USMID)	163,810	162,137
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	313,363	316,518
Total Development Budget Estimates	1,609,367	1,254,635
Total for Vote 720	11,994,630	14,093,950

VOTE: 721 Mityana Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	821,073	303,112	305,805	1,429,989	1,472,696	428,572	330,297	2,231,564
01 Agro-Industrialization	47,200	0	0	47,200	74,400	75,520	0	149,920
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,519	0	8,519	0	8,487	0	8,487
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,620,702	1,629,709	150,866	8,401,277	6,749,324	1,625,772	164,951	8,540,046
14 Public Sector Transformation	0	171,612	200,000	371,612	0	778,285	300,000	1,078,285
15 Community Mobilization And Mindset Change	0	20,783	0	20,783	0	20,783	0	20,783
Total for Vote 721	7,488,975	2,133,733	1,656,671	11,279,379	8,296,420	3,941,736	801,725	13,039,881

Table V2: Summary Of Vote Estimates by Department

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	171,612		171,612	0	778,285		778,285
040 Production and Marketing		47,200	0		47,200	74,400	75,520		149,920
050 Health		1,228,869	255,882		1,484,751	1,252,233	255,548		1,507,781
060 Education		5,391,833	1,373,827		6,765,660	5,497,091	1,370,224		6,867,315
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	20,783		20,783	0	20,783		20,783
130 Trade, Industry and Local Development		0	8,519		8,519	0	12,805		12,805
M MultiDepartment		821,073	303,112		1,124,185	1,472,696	428,572		1,901,268
Total Recurrent Budget Estimates		7,488,975	2,133,733		9,622,708	8,296,420	3,941,736		12,238,156
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			112,855	112,855			115,804	115,804	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			38,011	38,011			49,147	49,147	
9998 Local Government Development Programs			505,805	505,805			636,774	636,774	
Total Development Budget Estimates			1,656,671	1,656,671			801,725	801,725	
Total for Vote 721	7,488,975	2,133,733	1,656,671	11,279,379	8,296,420	3,941,736	801,725	13,039,881	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,429,989	2,231,564
133202 Urban Unconditional Non-Wage	303,112	428,572
133204 Urban Unconditional Grant Wage	821,073	1,472,696
133206 Urban Discretionary Equalisation Development Grant	305,805	330,297
01 Agro-Industrialization	47,200	149,920
133207 Programme Conditional Grant - Wage Recurrent	47,200	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	75,520
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,519	8,487
133208 Programme Conditional Grant - Non Wage Recurrent	8,519	8,487
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	8,401,277	8,540,046
133207 Programme Conditional Grant - Wage Recurrent	6,620,702	6,749,324
133208 Programme Conditional Grant - Non Wage Recurrent	1,629,709	1,625,772
133210 Programme Conditional Grant - Development	150,866	164,951
14 Public Sector Transformation	371,612	1,078,285
133208 Programme Conditional Grant - Non Wage Recurrent	171,612	778,285
133211 Transitional Conditional Grant - Development	200,000	300,000
15 Community Mobilization And Mindset Change	20,783	20,783
133208 Programme Conditional Grant - Non Wage Recurrent	20,783	20,783
Total for Vote 721	11,279,379	13,039,881

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 721 Mityana Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	171,612	778,285
133208 Programme Conditional Grant - Non Wage Recurrent	171,612	778,285
Gratuity	81,585	433,241
Pension	90,027	345,044
Total For Department 010 Administration	171,612	778,285
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	47,200	149,920
133207 Programme Conditional Grant - Wage Recurrent	47,200	74,400
Production and Marketing - Wage Conditional Grant	47,200	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	75,520
o/w Agricultural Extension - Non Wage Recurrent	0	30,657
o/w Parish model Grant	0	15,008
o/w Parish Model Grant- Parish Chief Allowances	0	18,000
o/w Production - Non-Wage Recurrent	0	11,854
Total For Department 040 Production and Marketing	47,200	149,920
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,484,751	1,507,781
133207 Programme Conditional Grant - Wage Recurrent	1,228,869	1,252,233
Health - Wage Conditional Grant	1,228,869	1,252,233
133208 Programme Conditional Grant - Non Wage Recurrent	255,882	255,548
o/w Primary Health Care - Non Wage Recurrent (Government)	129,264	138,389
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,482	19,856
o/w Primary Health Care - Non Wage Recurrent (Results-based)	58,391	60,339
o/w Primary Healthcare - DHO allocation	27,290	26,854
o/w Primary Healthcare - DHO allocation (Results-based)	8,456	10,110
Total For Department 050 Health	1,484,751	1,507,781
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,765,660	6,867,315
133207 Programme Conditional Grant - Wage Recurrent	5,391,833	5,497,091
o/w Primary Education - Wage	2,323,939	2,316,902
o/w Secondary Education - Wage	2,314,796	2,427,091

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,765,660	6,867,315
133207 Programme Conditional Grant - Wage Recurrent	5,391,833	5,497,091
o/w Skills Development - Wage	753,098	753,098
133208 Programme Conditional Grant - Non Wage Recurrent	1,373,827	1,370,224
o/w Primary Education - Non Wage Recurrent	409,311	453,123
o/w Secondary Education - Non Wage Recurrent	224,580	151,304
o/w Skills Development - Non Wage Recurrent	739,936	765,797
Total For Department 060 Education	6,765,660	6,867,315
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	20,783	20,783
133208 Programme Conditional Grant - Non Wage Recurrent	20,783	20,783
o/w community mobilisation adhoc grant	20,783	20,783
Total For Department 100 Community Based Services	20,783	20,783
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,519	12,805
133208 Programme Conditional Grant - Non Wage Recurrent	8,519	12,805
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,519	8,487
Total For Department 130 Trade, Industry and Local Development	8,519	12,805
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,124,185	1,901,268
133202 Urban Unconditional Non-Wage	303,112	428,572
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	127,827
o/w Honoraria for Municipal LLG Councillors	22,533	22,533
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,124,185	1,901,268
133202 Urban Unconditional Non-Wage	303,112	428,572
o/w Payroll Printing Municipalities	3,730	3,730
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	108,318	107,135
o/w Urban UCG - NWR Municipality	108,318	107,135
133204 Urban Unconditional Grant Wage	821,073	1,472,696
o/w Municipal UCG - Wage	821,073	1,472,696
Total For Department M MultiDepartment	1,124,185	1,901,268
Total Recurrent Budget Estimates	9,622,708	12,238,156
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	112,855	115,804
133210 Programme Conditional Grant - Development	112,855	115,804
o/w Education Development - Formerly SFG	112,855	115,804
Total For Project 1383 Education Development	112,855	115,804
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	38,011	49,147
133210 Programme Conditional Grant - Development	38,011	49,147
o/w Health Development - Formula and performance part	38,011	49,147
Total For Project 1385 Health Development	38,011	49,147
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	505,805	636,774
133206 Urban Discretionary Equalisation Development Grant	305,805	330,297
o/w Division DDEG (Non USMID)	148,043	144,809
o/w Municipal DDEG (non USMID)	157,761	185,488

VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	505,805	636,774
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	300,000
Request for financial support for construction of administration block	200,000	0
Request for Financial Support for Construction of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	505,805	636,774
Total Development Budget Estimates	1,656,671	801,725
Total for Vote 721	11,279,379	13,039,881

VOTE: 722 Moroto Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	629,392	184,855	4,820,720	5,634,967	618,059	245,349	553,188	1,416,596
01 Agro-Industrialization	37,000	0	0	37,000	77,500	43,784	0	121,284
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	6,652	0	6,652	0	6,647	0	6,647
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	2,855,073	658,744	26,228	3,540,045	3,335,033	806,156	38,634	4,179,823
14 Public Sector Transformation	0	445,596	0	445,596	0	805,678	0	805,678
15 Community Mobilization And Mindset Change	0	6,911	0	6,911	0	6,911	0	6,911
Total for Vote 722	3,521,466	1,302,758	5,846,947	10,671,171	4,030,592	2,918,843	598,299	7,547,734

Table V2: Summary Of Vote Estimates by Department

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	445,596		445,596	0	805,678		805,678
040 Production and Marketing	37,000	0		37,000	77,500	43,784		121,284
050 Health	532,629	38,500		571,129	532,629	54,786		587,415
060 Education	2,322,444	620,244		2,942,688	2,802,404	751,370		3,553,774
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	6,911		6,911	0	6,911		6,911
130 Trade, Industry and Local Development	0	6,652		6,652	0	10,965		10,965
M MultiDepartment	629,392	184,855		814,247	618,059	245,349		863,408
Total Recurrent Budget Estimates	3,521,466	1,302,758		4,824,224	4,030,592	2,918,843		6,949,435
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			26,228	26,228			28,969	28,969
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			0	0			9,665	9,665
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,820,720	4,820,720			553,188	553,188
9998 Local Government Development Programs			0	0			6,477	6,477
Total Development Budget Estimates			5,846,947	5,846,947			598,299	598,299
Total for Vote 722	3,521,466	1,302,758	5,846,947	10,671,171	4,030,592	2,918,843	598,299	7,547,734

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,634,967	1,416,596
133202 Urban Unconditional Non-Wage	184,855	245,349
133204 Urban Unconditional Grant Wage	629,392	618,059
133206 Urban Discretionary Equalisation Development Grant	4,820,720	553,188
01 Agro-Industrialization	37,000	121,284
133207 Programme Conditional Grant - Wage Recurrent	37,000	77,500
133208 Programme Conditional Grant - Non Wage Recurrent	0	43,784
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	6,652	6,647
133208 Programme Conditional Grant - Non Wage Recurrent	6,652	6,647
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	3,540,045	4,179,823
133207 Programme Conditional Grant - Wage Recurrent	2,855,073	3,335,033
133208 Programme Conditional Grant - Non Wage Recurrent	658,744	806,156
133210 Programme Conditional Grant - Development	26,228	38,634
14 Public Sector Transformation	445,596	805,678
133208 Programme Conditional Grant - Non Wage Recurrent	445,596	805,678
15 Community Mobilization And Mindset Change	6,911	6,911
133208 Programme Conditional Grant - Non Wage Recurrent	6,911	6,911
Total for Vote 722	10,671,171	7,547,734

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 722 Moroto Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	445,596	805,678
133208 Programme Conditional Grant - Non Wage Recurrent	445,596	805,678
Gratuity	342,637	427,093
Pension	102,960	378,585
Total For Department 010 Administration	445,596	805,678
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	37,000	121,284
133207 Programme Conditional Grant - Wage Recurrent	37,000	77,500
Production and Marketing - Wage Conditional Grant	37,000	77,500
133208 Programme Conditional Grant - Non Wage Recurrent	0	43,784
o/w Agricultural Extension - Non Wage Recurrent	0	30,087
o/w Parish model Grant	0	4,002
o/w Parish Model Grant- Parish Chief Allowances	0	4,800
o/w Production - Non-Wage Recurrent	0	4,894
Total For Department 040 Production and Marketing	37,000	121,284
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	571,129	587,415
133207 Programme Conditional Grant - Wage Recurrent	532,629	532,629
Health - Wage Conditional Grant	532,629	532,629
133208 Programme Conditional Grant - Non Wage Recurrent	38,500	54,786
o/w Primary Health Care - Non Wage Recurrent (Government)	25,420	25,409
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	10,581
o/w Primary Healthcare - DHO allocation	13,080	12,682
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,113
Total For Department 050 Health	571,129	587,415
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	2,942,688	3,553,774
133207 Programme Conditional Grant - Wage Recurrent	2,322,444	2,802,404
o/w Primary Education - Wage	506,530	458,531
o/w Secondary Education - Wage	1,080,509	1,218,194
o/w Skills Development - Wage	735,405	1,125,679

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	2,942,688	3,553,774
133208 Programme Conditional Grant - Non Wage Recurrent	620,244	751,370
o/w Primary Education - Non Wage Recurrent	103,593	145,012
o/w Secondary Education - Non Wage Recurrent	228,086	266,829
o/w Skills Development - Non Wage Recurrent	288,565	339,530
Total For Department 060 Education	2,942,688	3,553,774
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	6,911	6,911
133208 Programme Conditional Grant - Non Wage Recurrent	6,911	6,911
o/w community mobilisation adhoc grant	6,911	6,911
Total For Department 100 Community Based Services	6,911	6,911
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	6,652	10,965
133208 Programme Conditional Grant - Non Wage Recurrent	6,652	10,965
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	6,652	6,647
Total For Department 130 Trade, Industry and Local Development	6,652	10,965
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	814,247	863,408
133202 Urban Unconditional Non-Wage	184,855	245,349
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	60,886
o/w Honoraria for Municipal LLG Councillors	11,054	11,054
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,460	1,460
o/w Pbs Recurrent Costs Municipality	15,000	15,000

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	814,247	863,408
133202 Urban Unconditional Non-Wage	184,855	245,349
o/w Urban UCG - NWR Division	56,064	55,868
o/w Urban UCG - NWR Municipality	56,064	55,868
133204 Urban Unconditional Grant Wage	629,392	618,059
o/w Municipal UCG - Wage	629,392	618,059
Total For Department M MultiDepartment	814,247	863,408
Total Recurrent Budget Estimates	4,824,224	6,949,435
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	26,228	28,969
133210 Programme Conditional Grant - Development	26,228	28,969
o/w Education Development - Formerly SFG	26,228	28,969
Total For Project 1383 Education Development	26,228	28,969
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	0	9,665
133210 Programme Conditional Grant - Development	0	9,665
o/w Health Development - Formula and performance part	0	9,665
Total For Project 1385 Health Development	0	9,665
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,820,720	553,188
133206 Urban Discretionary Equalisation Development Grant	4,820,720	553,188
o/w Division DDEG (USMID)	68,056	67,704
o/w Municipal DDEG (USMID)	4,752,663	485,484
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,820,720	553,188

VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	6,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	0	6,477
Total Development Budget Estimates	5,846,947	598,299
Total for Vote 722	10,671,171	7,547,734

VOTE: 723 Mubende Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	927,128	337,536	19,170,330	20,434,994	1,140,423	484,037	3,540,435	5,164,895
01 Agro-Industrialization	88,331	0	0	88,331	103,800	92,428	0	196,228
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,556	0	8,556	0	8,591	0	8,591
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	5,948,009	1,706,004	471,003	8,125,015	6,014,035	1,994,522	967,382	8,975,939
14 Public Sector Transformation	0	226,641	0	226,641	0	697,445	300,000	997,445
15 Community Mobilization And Mindset Change	0	21,977	0	21,977	0	21,977	0	21,977
Total for Vote 723	6,963,467	2,300,714	20,641,333	29,905,514	7,258,258	4,303,318	4,814,294	16,375,870

Table V2: Summary Of Vote Estimates by Department

VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	226,641		226,641	0	697,445		697,445
040 Production and Marketing	88,331	0		88,331	103,800	92,428		196,228
050 Health	619,509	187,946		807,455	620,130	224,133		844,263
060 Education	5,328,500	1,518,058		6,846,558	5,393,905	1,770,389		7,164,294
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	21,977		21,977	0	21,977		21,977
130 Trade, Industry and Local Development	0	8,556		8,556	0	12,910		12,910
M MultiDepartment	927,128	337,536		1,264,664	1,140,423	484,037		1,624,460
Total Recurrent Budget Estimates	6,963,467	2,300,714		9,264,181	7,258,258	4,303,318		11,561,576
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1383 Education Development			125,372	125,372			146,539	146,539
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			345,631	345,631			670,843	670,843
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			19,170,330	19,170,330			3,540,435	3,540,435
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			150,000	150,000
9998 Local Government Development Programs			0	0			306,477	306,477
Total Development Budget Estimates			20,641,333	20,641,333			4,814,294	4,814,294
Total for Vote 723	6,963,467	2,300,714	20,641,333	29,905,514	7,258,258	4,303,318	4,814,294	16,375,870

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	20,434,994	5,164,895
133202 Urban Unconditional Non-Wage	337,536	484,037
133204 Urban Unconditional Grant Wage	927,128	1,140,423
133206 Urban Discretionary Equalisation Development Grant	19,170,330	3,540,435
01 Agro-Industrialization	88,331	196,228
133207 Programme Conditional Grant - Wage Recurrent	88,331	103,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	92,428
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,556	8,591
133208 Programme Conditional Grant - Non Wage Recurrent	8,556	8,591
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	8,125,015	8,975,939
133207 Programme Conditional Grant - Wage Recurrent	5,948,009	6,014,035
133208 Programme Conditional Grant - Non Wage Recurrent	1,706,004	1,994,522
133210 Programme Conditional Grant - Development	471,003	967,382
14 Public Sector Transformation	226,641	997,445
133208 Programme Conditional Grant - Non Wage Recurrent	226,641	697,445
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	21,977	21,977
133208 Programme Conditional Grant - Non Wage Recurrent	21,977	21,977
Total for Vote 723	29,905,514	16,375,870

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 723 Mubende Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	226,641	697,445
133208 Programme Conditional Grant - Non Wage Recurrent	226,641	697,445
Gratuity	100,627	303,779
Pension	117,136	393,665
Pension and Gratuity Arrears	80	0
Salary Arrears	8,799	0
Total For Department 010 Administration	226,641	697,445
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	88,331	196,228
133207 Programme Conditional Grant - Wage Recurrent	88,331	103,800
Production and Marketing - Wage Conditional Grant	88,331	103,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	92,428
o/w Agricultural Extension - Non Wage Recurrent	0	39,439
o/w Parish model Grant	0	18,010
o/w Parish Model Grant- Parish Chief Allowances	0	21,600
o/w Production - Non-Wage Recurrent	0	13,379
Total For Department 040 Production and Marketing	88,331	196,228
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	807,455	844,263
133207 Programme Conditional Grant - Wage Recurrent	619,509	620,130
Health - Wage Conditional Grant	619,509	620,130
133208 Programme Conditional Grant - Non Wage Recurrent	187,946	224,133
o/w Primary Health Care - Non Wage Recurrent (Government)	130,534	144,074
o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,910	43,539
o/w Primary Healthcare - DHO allocation	22,477	22,296
o/w Primary Healthcare - DHO allocation (Results-based)	7,025	14,224
Total For Department 050 Health	807,455	844,263
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,846,558	7,164,294
133207 Programme Conditional Grant - Wage Recurrent	5,328,500	5,393,905
o/w Primary Education - Wage	1,932,197	1,897,760

VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,846,558	7,164,294
133207 Programme Conditional Grant - Wage Recurrent	5,328,500	5,393,905
o/w Secondary Education - Wage	1,977,258	1,969,519
o/w Skills Development - Wage	1,419,045	1,526,626
133208 Programme Conditional Grant - Non Wage Recurrent	1,518,058	1,770,389
o/w Primary Education - Non Wage Recurrent	384,763	437,434
o/w Secondary Education - Non Wage Recurrent	913,357	1,091,608
o/w Skills Development - Non Wage Recurrent	219,938	241,347
Total For Department 060 Education	6,846,558	7,164,294
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	21,977	21,977
133208 Programme Conditional Grant - Non Wage Recurrent	21,977	21,977
o/w community mobilisation adhoc grant	21,977	21,977
Total For Department 100 Community Based Services	21,977	21,977
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,556	12,910
133208 Programme Conditional Grant - Non Wage Recurrent	8,556	12,910
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,556	8,591
Total For Department 130 Trade, Industry and Local Development	8,556	12,910
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,264,664	1,624,460
133202 Urban Unconditional Non-Wage	337,536	484,037
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	144,317
o/w Honoraria for Municipal LLG Councillors	23,383	23,383
o/w IFMIS Urban	30,000	30,000

VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,264,664	1,624,460
133202 Urban Unconditional Non-Wage	337,536	484,037
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,209	3,209
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	125,365	126,457
o/w Urban UCG - NWR Municipality	125,365	126,457
133204 Urban Unconditional Grant Wage	927,128	1,140,423
o/w Municipal UCG - Wage	927,128	1,140,423
Total For Department M MultiDepartment	1,264,664	1,624,460
Total Recurrent Budget Estimates	9,264,181	11,561,576
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	125,372	146,539
133210 Programme Conditional Grant - Development	125,372	146,539
o/w Education Development - Formerly SFG	125,372	146,539
Total For Project 1383 Education Development	125,372	146,539
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	345,631	670,843
133210 Programme Conditional Grant - Development	345,631	670,843
o/w Health Development - Formula and performance part	345,631	670,843
Total For Project 1385 Health Development	345,631	670,843
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	19,170,330	3,540,435
133206 Urban Discretionary Equalisation Development Grant	19,170,330	3,540,435
o/w Division DDEG (USMID)	231,147	235,352
o/w Municipal DDEG (USMID)	18,939,183	3,305,082

VOTE: 723 Mubende Municipal Council

Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	19,170,330	3,540,435
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
133210 Programme Conditional Grant - Development	0	150,000
o/w Health Development - Facility upgrades	0	150,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	0	306,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Assistance for Completion of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	0	306,477
Total Development Budget Estimates	20,641,333	4,814,294
Total for Vote 723	29,905,514	16,375,870

VOTE: 724 Mukono Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,101,529	394,427	397,144	1,893,100	2,068,149	550,374	391,839	3,010,362
01 Agro-Industrialization	155,067	0	0	155,067	199,800	67,063	0	266,863
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	9,349	0	9,349	0	9,338	0	9,338
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	1,350,000	2,350,000
12 Human Capital Development	11,425,428	1,696,098	940,343	14,061,870	11,595,789	1,823,984	2,353,674	15,773,447
14 Public Sector Transformation	0	678,376	400,000	1,078,376	0	1,834,173	300,000	2,134,173
15 Community Mobilization And Mindset Change	0	30,956	0	30,956	0	30,956	0	30,956
Total for Vote 724	12,682,025	2,809,207	2,737,487	18,228,718	13,863,737	5,320,207	4,401,991	23,585,935

Table V2: Summary Of Vote Estimates by Department

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	678,376		678,376	0	1,834,173		1,834,173
040 Production and Marketing		155,067	0		155,067	199,800	67,063		266,863
050 Health		2,262,808	330,987		2,593,795	2,364,988	362,655		2,727,643
060 Education		9,162,620	1,365,111		10,527,731	9,230,801	1,461,329		10,692,130
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	30,956		30,956	0	30,956		30,956
130 Trade, Industry and Local Development		0	9,349		9,349	0	13,656		13,656
M MultiDepartment		1,101,529	394,427		1,495,956	2,068,149	550,374		2,618,523
Total Recurrent Budget Estimates		12,682,025	2,809,207		15,491,231	13,863,737	5,320,207		19,183,944
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			102,041	102,041			147,976	147,976	
1384 Works and Transport Development			1,000,000	1,000,000			1,350,000	1,350,000	
1385 Health Development			158,302	158,302			175,698	175,698	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			680,000	680,000			2,030,000	2,030,000	
9998 Local Government Development Programs			797,144	797,144			698,317	698,317	
Total Development Budget Estimates			2,737,487	2,737,487			4,401,991	4,401,991	
Total for Vote 724	12,682,025	2,809,207	2,737,487	18,228,718	13,863,737	5,320,207	4,401,991	23,585,935	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,893,100	3,010,362
133202 Urban Unconditional Non-Wage	394,427	550,374
133204 Urban Unconditional Grant Wage	1,101,529	2,068,149
133206 Urban Discretionary Equalisation Development Grant	397,144	391,839
01 Agro-Industrialization	155,067	266,863
133207 Programme Conditional Grant - Wage Recurrent	155,067	199,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	67,063
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	9,349	9,338
133208 Programme Conditional Grant - Non Wage Recurrent	9,349	9,338
09 Integrated Transport Infrastructure And Services	1,000,000	2,350,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	1,350,000
12 Human Capital Development	14,061,870	15,773,447
133207 Programme Conditional Grant - Wage Recurrent	11,425,428	11,595,789
133208 Programme Conditional Grant - Non Wage Recurrent	1,696,098	1,823,984
133210 Programme Conditional Grant - Development	940,343	2,353,674
14 Public Sector Transformation	1,078,376	2,134,173
133208 Programme Conditional Grant - Non Wage Recurrent	678,376	1,834,173
133211 Transitional Conditional Grant - Development	400,000	300,000
15 Community Mobilization And Mindset Change	30,956	30,956
133208 Programme Conditional Grant - Non Wage Recurrent	30,956	30,956
Total for Vote 724	18,228,718	23,585,935

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 724 Mukono Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	678,376	1,834,173
133208 Programme Conditional Grant - Non Wage Recurrent	678,376	1,834,173
Gratuity	553,619	777,436
Pension	124,757	1,056,737
Total For Department 010 Administration	678,376	1,834,173
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	155,067	266,863
133207 Programme Conditional Grant - Wage Recurrent	155,067	199,800
Production and Marketing - Wage Conditional Grant	155,067	199,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	67,063
o/w Agricultural Extension - Non Wage Recurrent	0	30,087
o/w Parish model Grant	0	9,005
o/w Parish Model Grant- Parish Chief Allowances	0	10,800
o/w Production - Non-Wage Recurrent	0	17,170
Total For Department 040 Production and Marketing	155,067	266,863
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,593,795	2,727,643
133207 Programme Conditional Grant - Wage Recurrent	2,262,808	2,364,988
Health - Wage Conditional Grant	2,262,808	2,364,988
133208 Programme Conditional Grant - Non Wage Recurrent	330,987	362,655
o/w Primary Health Care - Non Wage Recurrent (Government)	184,584	204,420
o/w Primary Health Care - Non Wage Recurrent (PNFP)	50,208	22,263
o/w Primary Health Care - Non Wage Recurrent (Results-based)	63,358	96,192
o/w Primary Healthcare - DHO allocation	25,946	25,481
o/w Primary Healthcare - DHO allocation (Results-based)	6,891	14,299
Total For Department 050 Health	2,593,795	2,727,643
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,527,731	10,692,130
133207 Programme Conditional Grant - Wage Recurrent	9,162,620	9,230,801
o/w Primary Education - Wage	3,763,716	3,831,896
o/w Secondary Education - Wage	5,398,904	5,398,905

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,527,731	10,692,130
133208 Programme Conditional Grant - Non Wage Recurrent	1,365,111	1,461,329
o/w Primary Education - Non Wage Recurrent	620,729	713,685
o/w Secondary Education - Non Wage Recurrent	725,558	727,879
o/w SNE Education - Non Wage Recurrent	18,824	19,765
Total For Department 060 Education	10,527,731	10,692,130
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	30,956	30,956
133208 Programme Conditional Grant - Non Wage Recurrent	30,956	30,956
o/w community mobilisation adhoc grant	30,956	30,956
Total For Department 100 Community Based Services	30,956	30,956
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,349	13,656
133208 Programme Conditional Grant - Non Wage Recurrent	9,349	13,656
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,349	9,338
Total For Department 130 Trade, Industry and Local Development	9,349	13,656
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,495,956	2,618,523
133202 Urban Unconditional Non-Wage	394,427	550,374
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	157,642
o/w Honoraria for Municipal LLG Councillors	22,958	22,958
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	5,786	5,786
o/w Pbs Recurrent Costs Municipality	15,000	15,000

VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,495,956	2,618,523
133202 Urban Unconditional Non-Wage	394,427	550,374
o/w Urban UCG - NWR Division	152,735	151,888
o/w Urban UCG - NWR Municipality	152,735	151,888
133204 Urban Unconditional Grant Wage	1,101,529	2,068,149
o/w Municipal UCG - Wage	1,101,529	2,068,149
Total For Department M MultiDepartment	1,495,956	2,618,523
Total Recurrent Budget Estimates	15,491,231	19,183,944
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	102,041	147,976
133210 Programme Conditional Grant - Development	102,041	147,976
o/w Education Development - Formerly SFG	102,041	147,976
Total For Project 1383 Education Development	102,041	147,976
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	1,350,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	1,350,000
Request for funds to Upgrade 10.2KM of Roads to Bitumen Standards in Mukono MC	0	1,350,000
Total For Project 1384 Works and Transport Development	1,000,000	1,350,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	158,302	175,698
133210 Programme Conditional Grant - Development	158,302	175,698
o/w Health Development - Formula and performance part	158,302	175,698
Total For Project 1385 Health Development	158,302	175,698
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	680,000	2,030,000
133210 Programme Conditional Grant - Development	680,000	2,030,000
o/w Education Development - UGIFT Seed Secondary Schools	600,000	1,900,000
o/w Health Development - Facility upgrades	80,000	130,000

VOTE: 724 Mukono Municipal Council

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			680,000	2,030,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	797,144	698,317		
133206 Urban Discretionary Equalisation Development Grant	397,144	391,839		
o/w Division DDEG (Non USMID)	187,349	184,463		
o/w Municipal DDEG (non USMID)	209,795	207,376		
133210 Programme Conditional Grant - Development	0	6,477		
Tourism Development Grant- Development	0	6,477		
133211 Transitional Conditional Grant - Development	400,000	300,000		
Reminder for additional support for the phased construction of administration block	400,000	0		
Request for additional Support for Phased Construction of Mukono Municipal Council Administration Block.	0	300,000		
Total For Project 9998 Local Government Development Programs	797,144	698,317		
Total Development Budget Estimates	2,737,487	4,401,991		
Total for Vote 724	18,228,718	23,585,935		

VOTE: 725 Nansana Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,043,618	872,385	1,389,376	4,305,380	1,725,340	1,215,380	1,465,149	4,405,869
01 Agro-Industrialization	55,139	0	0	55,139	123,698	151,216	0	274,914
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	15,784	0	15,784	0	16,086	0	16,086
09 Integrated Transport Infrastructure And Services	0	0	2,000,000	2,000,000	0	1,000,000	2,500,000	3,500,000
12 Human Capital Development	11,727,267	2,479,313	719,507	14,926,087	12,075,785	3,074,150	3,061,709	18,211,644
14 Public Sector Transformation	0	322,115	0	322,115	0	1,411,301	0	1,411,301
15 Community Mobilization And Mindset Change	0	85,700	0	85,700	0	85,700	0	85,700
Total for Vote 725	13,826,024	3,775,298	4,108,883	21,710,205	13,924,823	6,958,152	7,033,336	27,916,311

Table V2: Summary Of Vote Estimates by Department

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	322,115		322,115	0	1,411,301		1,411,301
040 Production and Marketing		55,139	0		55,139	123,698	151,216		274,914
050 Health		4,127,341	962,302		5,089,644	4,475,859	1,134,923		5,610,782
060 Education		7,599,926	1,517,010		9,116,936	7,599,926	1,939,227		9,539,153
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	85,700		85,700	0	85,700		85,700
130 Trade, Industry and Local Development		0	15,784		15,784	0	20,404		20,404
M MultiDepartment		2,043,618	872,385		2,916,004	1,725,340	1,215,380		2,940,720
Total Recurrent Budget Estimates		13,826,024	3,775,298		17,601,322	13,924,823	6,958,152		20,882,975
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			286,467	286,467			358,234	358,234	
1384 Works and Transport Development			2,000,000	2,000,000			2,500,000	2,500,000	
1385 Health Development			353,040	353,040			397,026	397,026	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			80,000	80,000			2,306,450	2,306,450	
9998 Local Government Development Programs			1,389,376	1,389,376			1,471,626	1,471,626	
Total Development Budget Estimates			4,108,883	4,108,883			7,033,336	7,033,336	
Total for Vote 725		13,826,024	3,775,298	4,108,883	21,710,205	13,924,823	6,958,152	7,033,336	27,916,311

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,305,380	4,405,869
133202 Urban Unconditional Non-Wage	872,385	1,215,380
133204 Urban Unconditional Grant Wage	2,043,618	1,725,340
133206 Urban Discretionary Equalisation Development Grant	1,389,376	1,465,149
01 Agro-Industrialization	55,139	274,914
133207 Programme Conditional Grant - Wage Recurrent	55,139	123,698
133208 Programme Conditional Grant - Non Wage Recurrent	0	151,216
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	15,784	16,086
133208 Programme Conditional Grant - Non Wage Recurrent	15,784	16,086
09 Integrated Transport Infrastructure And Services	2,000,000	3,500,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	1,000,000	2,500,000
12 Human Capital Development	14,926,087	18,211,644
133207 Programme Conditional Grant - Wage Recurrent	11,727,267	12,075,785
133208 Programme Conditional Grant - Non Wage Recurrent	2,479,313	3,074,150
133210 Programme Conditional Grant - Development	719,507	3,061,709
14 Public Sector Transformation	322,115	1,411,301
133208 Programme Conditional Grant - Non Wage Recurrent	322,115	1,411,301
15 Community Mobilization And Mindset Change	85,700	85,700
133208 Programme Conditional Grant - Non Wage Recurrent	85,700	85,700
Total for Vote 725	21,710,205	27,916,311

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 725 Nansana Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	322,115	1,411,301
133208 Programme Conditional Grant - Non Wage Recurrent	322,115	1,411,301
Gratuity	30,026	658,246
Pension	203,031	735,945
Salary Arrears	89,058	17,110
Total For Department 010 Administration	322,115	1,411,301
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	55,139	274,914
133207 Programme Conditional Grant - Wage Recurrent	55,139	123,698
Production and Marketing - Wage Conditional Grant	55,139	123,698
133208 Programme Conditional Grant - Non Wage Recurrent	0	151,216
o/w Agricultural Extension - Non Wage Recurrent	0	40,009
o/w Parish model Grant	0	29,016
o/w Parish Model Grant- Parish Chief Allowances	0	34,800
o/w Production - Non-Wage Recurrent	0	47,391
Total For Department 040 Production and Marketing	55,139	274,914
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,089,644	5,610,782
133207 Programme Conditional Grant - Wage Recurrent	4,127,341	4,475,859
Health - Wage Conditional Grant	4,127,341	4,475,859
133208 Programme Conditional Grant - Non Wage Recurrent	962,302	1,134,923
o/w Primary Health Care - Non Wage Recurrent (Government)	557,702	681,077
o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,385	61,910
o/w Primary Health Care - Non Wage Recurrent (Results-based)	294,188	321,425
o/w Primary Healthcare - DHO allocation	53,213	56,893
o/w Primary Healthcare - DHO allocation (Results-based)	11,815	13,618
Total For Department 050 Health	5,089,644	5,610,782
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,116,936	9,539,153
133207 Programme Conditional Grant - Wage Recurrent	7,599,926	7,599,926
o/w Primary Education - Wage	3,731,994	3,731,994

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,116,936	9,539,153
133207 Programme Conditional Grant - Wage Recurrent	7,599,926	7,599,926
o/w Secondary Education - Wage	2,842,722	1,789,674
o/w Skills Development - Wage	1,025,210	2,078,258
133208 Programme Conditional Grant - Non Wage Recurrent	1,517,010	1,939,227
o/w Primary Education - Non Wage Recurrent	649,925	766,972
o/w Secondary Education - Non Wage Recurrent	782,690	1,074,853
o/w Skills Development - Non Wage Recurrent	84,395	97,402
Total For Department 060 Education	9,116,936	9,539,153
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	85,700	85,700
133208 Programme Conditional Grant - Non Wage Recurrent	85,700	85,700
o/w community mobilisation adhoc grant	85,700	85,700
Total For Department 100 Community Based Services	85,700	85,700
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,784	20,404
133208 Programme Conditional Grant - Non Wage Recurrent	15,784	20,404
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	15,784	16,086
Total For Department 130 Trade, Industry and Local Development	15,784	20,404
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,916,004	2,940,720
133202 Urban Unconditional Non-Wage	872,385	1,215,380
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	324,018
o/w Honoraria for Municipal LLG Councillors	33,162	33,162
o/w IFMIS Urban	30,000	30,000

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,916,004	2,940,720
133202 Urban Unconditional Non-Wage	872,385	1,215,380
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	5,946	5,946
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	386,533	396,021
o/w Urban UCG - NWR Municipality	386,533	396,021
133204 Urban Unconditional Grant Wage	2,043,618	1,725,340
o/w Municipal UCG - Wage	2,043,618	1,725,340
Total For Department M MultiDepartment	2,916,004	2,940,720
Total Recurrent Budget Estimates	17,601,322	20,882,975
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	286,467	358,234
133210 Programme Conditional Grant - Development	286,467	358,234
o/w Education Development - Formerly SFG	286,467	358,234
Total For Project 1383 Education Development	286,467	358,234
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	2,000,000	2,500,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	1,000,000	2,500,000
Request for funding to upgrade Nansana-Wamala-Katoole-Jinja Kaloori-Maganjo road to bitumen	1,000,000	0
Request for Special Funding for Road Construction	0	2,500,000
Total For Project 1384 Works and Transport Development	2,000,000	2,500,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	353,040	397,026
133210 Programme Conditional Grant - Development	353,040	397,026
o/w Health Development - Formula and performance part	353,040	397,026
Total For Project 1385 Health Development	353,040	397,026

VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	2,306,450
133210 Programme Conditional Grant - Development	80,000	2,306,450
o/w Health Development - Facility upgrades	80,000	2,306,450
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	2,306,450
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,389,376	1,471,626
133206 Urban Discretionary Equalisation Development Grant	1,389,376	1,465,149
o/w Division DDEG (Non USMID)	606,594	617,075
o/w Municipal DDEG (non USMID)	782,782	848,074
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	1,389,376	1,471,626
Total Development Budget Estimates	4,108,883	7,033,336
Total for Vote 725	21,710,205	27,916,311

VOTE: 726 Nebbi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 726 Nebbi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,160,057	222,422	178,191	1,560,670	1,233,859	306,491	166,398	1,706,749
01 Agro-Industrialization	94,800	0	0	94,800	151,800	57,453	0	209,253
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,192	0	7,192	0	7,194	0	7,194
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	4,333,165	425,565	55,048	4,813,778	2,124,200	420,964	88,426	2,633,590
14 Public Sector Transformation	0	100,611	0	100,611	0	316,035	0	316,035
15 Community Mobilization And Mindset Change	0	11,014	0	11,014	0	11,014	0	11,014
Total for Vote 726	5,588,022	766,803	1,233,239	7,588,065	3,509,859	2,123,468	261,301	5,894,629

Table V2: Summary Of Vote Estimates by Department

VOTE: 726 Nebbi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	100,611		100,611	0	316,035		316,035
040 Production and Marketing	94,800	0		94,800	151,800	57,453		209,253
050 Health	1,063,742	12,870		1,076,612	238,637	13,029		251,666
060 Education	3,269,423	412,695		3,682,118	1,885,563	407,935		2,293,498
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	11,014		11,014	0	11,014		11,014
130 Trade, Industry and Local Development	0	7,192		7,192	0	11,512		11,512
M MultiDepartment	1,160,057	222,422		1,382,479	1,233,859	306,491		1,540,351
Total Recurrent Budget Estimates	5,588,022	766,803		6,354,826	3,509,859	2,123,468		5,633,327
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			55,048	55,048			88,426	88,426
1384 Works and Transport Development			1,000,000	1,000,000			0	0
9998 Local Government Development Programs			178,191	178,191			172,875	172,875
Total Development Budget Estimates			1,233,239	1,233,239			261,301	261,301
Total for Vote 726	5,588,022	766,803	1,233,239	7,588,065	3,509,859	2,123,468	261,301	5,894,629

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 726 Nebbi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,560,670	1,706,749
133202 Urban Unconditional Non-Wage	222,422	306,491
133204 Urban Unconditional Grant Wage	1,160,057	1,233,859
133206 Urban Discretionary Equalisation Development Grant	178,191	166,398
01 Agro-Industrialization	94,800	209,253
133207 Programme Conditional Grant - Wage Recurrent	94,800	151,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	57,453
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,192	7,194
133208 Programme Conditional Grant - Non Wage Recurrent	7,192	7,194
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	4,813,778	2,633,590
133207 Programme Conditional Grant - Wage Recurrent	4,333,165	2,124,200
133208 Programme Conditional Grant - Non Wage Recurrent	425,565	420,964
133210 Programme Conditional Grant - Development	55,048	88,426
14 Public Sector Transformation	100,611	316,035
133208 Programme Conditional Grant - Non Wage Recurrent	100,611	316,035
15 Community Mobilization And Mindset Change	11,014	11,014
133208 Programme Conditional Grant - Non Wage Recurrent	11,014	11,014
Total for Vote 726	7,588,065	5,894,629

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 726 Nebbi Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	100,611	316,035
133208 Programme Conditional Grant - Non Wage Recurrent	100,611	316,035
Gratuity	36,176	0
Pension	64,435	316,035
Total For Department 010 Administration	100,611	316,035
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	94,800	209,253
133207 Programme Conditional Grant - Wage Recurrent	94,800	151,800
Production and Marketing - Wage Conditional Grant	94,800	151,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	57,453
o/w Agricultural Extension - Non Wage Recurrent	0	30,657
o/w Parish model Grant	0	9,005
o/w Parish Model Grant- Parish Chief Allowances	0	10,800
o/w Production - Non-Wage Recurrent	0	6,991
Total For Department 040 Production and Marketing	94,800	209,253
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,076,612	251,666
133207 Programme Conditional Grant - Wage Recurrent	1,063,742	238,637
Health - Wage Conditional Grant	1,063,742	238,637
133208 Programme Conditional Grant - Non Wage Recurrent	12,870	13,029
o/w Primary Healthcare - DHO allocation	12,870	13,029
Total For Department 050 Health	1,076,612	251,666
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,682,118	2,293,498
133207 Programme Conditional Grant - Wage Recurrent	3,269,423	1,885,563
o/w Primary Education - Wage	2,523,313	1,275,674
o/w Secondary Education - Wage	708,526	609,888
o/w Skills Development - Wage	37,584	0
133208 Programme Conditional Grant - Non Wage Recurrent	412,695	407,935
o/w Primary Education - Non Wage Recurrent	313,810	353,794
o/w Secondary Education - Non Wage Recurrent	98,885	54,141

VOTE: 726 Nebbi Municipal Council

Total For Department 060 Education			3,682,118	2,293,498
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department 070 Roads and Engineering	0	1,000,000		
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000		
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000		
Total For Department 070 Roads and Engineering	0	1,000,000		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department 100 Community Based Services	11,014	11,014		
133208 Programme Conditional Grant - Non Wage Recurrent	11,014	11,014		
o/w community mobilisation adhoc grant	11,014	11,014		
Total For Department 100 Community Based Services	11,014	11,014		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department 130 Trade, Industry and Local Development	7,192	11,512		
133208 Programme Conditional Grant - Non Wage Recurrent	7,192	11,512		
Tourism Development Grant- Non-Wage Recurrent	0	4,318		
Trade and Industry - Non Wage Conditional Grant	7,192	7,194		
Total For Department 130 Trade, Industry and Local Development	7,192	11,512		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department M MultiDepartment	1,382,479	1,540,351		
133202 Urban Unconditional Non-Wage	222,422	306,491		
o/w Boards & Commissions Urban	5,212	5,212		
o/w Ex-Gratia Urban	0	84,132		
o/w Honoraria for Municipal LLG Councillors	8,928	8,928		
o/w IFMIS Urban	30,000	30,000		
o/w monitoring UGIFT Program - urban	10,000	10,000		
o/w Payroll Printing Municipalities	1,298	1,298		
o/w Pbs Recurrent Costs Municipality	15,000	15,000		
o/w Urban UCG - NWR Division	75,992	75,961		
o/w Urban UCG - NWR Municipality	75,992	75,961		
133204 Urban Unconditional Grant Wage	1,160,057	1,233,859		
o/w Municipal UCG - Wage	1,160,057	1,233,859		
Total For Department M MultiDepartment	1,382,479	1,540,351		
Total Recurrent Budget Estimates	6,354,826	5,633,327		
Development Budget Estimates	Total	Total		

VOTE: 726 Nebbi Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	55,048	88,426
133210 Programme Conditional Grant - Development	55,048	88,426
o/w Education Development - Formerly SFG	55,048	88,426
Total For Project 1383 Education Development	55,048	88,426
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	178,191	172,875
133206 Urban Discretionary Equalisation Development Grant	178,191	166,398
o/w Division DDEG (Non USMID)	79,678	79,245
o/w Municipal DDEG (non USMID)	98,513	87,153
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	178,191	172,875
Total Development Budget Estimates	1,233,239	261,301
Total for Vote 726	7,588,065	5,894,629

VOTE: 727 Njeru Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	861,111	389,832	488,508	1,739,452	1,171,982	550,814	501,303	2,224,099
01 Agro-Industrialization	103,800	0	0	103,800	154,800	92,178	0	246,978
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	9,948	0	9,948	0	9,911	0	9,911
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,402,947	1,826,116	200,214	8,429,278	6,402,947	2,073,293	242,128	8,718,369
14 Public Sector Transformation	0	494,637	0	494,637	0	1,355,222	0	1,355,222
15 Community Mobilization And Mindset Change	0	32,286	0	32,286	0	32,286	0	32,286
Total for Vote 727	7,367,859	2,752,819	1,688,723	11,809,400	7,729,730	5,118,021	749,909	13,597,659

Table V2: Summary Of Vote Estimates by Department

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	494,637		494,637	0	1,355,222		1,355,222
040 Production and Marketing	103,800	0		103,800	154,800	92,178		246,978
050 Health	1,200,760	389,825		1,590,585	1,200,760	409,992		1,610,753
060 Education	5,202,187	1,436,291		6,638,478	5,202,187	1,663,301		6,865,488
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	32,286		32,286	0	32,286		32,286
130 Trade, Industry and Local Development	0	9,948		9,948	0	14,229		14,229
M MultiDepartment	861,111	389,832		1,250,943	1,171,982	550,814		1,722,796
Total Recurrent Budget Estimates	7,367,859	2,752,819		10,120,678	7,729,730	5,118,021		12,847,750
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1383 Education Development			103,731	103,731			167,714	167,714
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			96,484	96,484			74,414	74,414
9998 Local Government Development Programs			488,508	488,508			507,781	507,781
Total Development Budget Estimates			1,688,723	1,688,723			749,909	749,909
Total for Vote 727	7,367,859	2,752,819	1,688,723	11,809,400	7,729,730	5,118,021	749,909	13,597,659

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,739,452	2,224,099
133202 Urban Unconditional Non-Wage	389,832	550,814
133204 Urban Unconditional Grant Wage	861,111	1,171,982
133206 Urban Discretionary Equalisation Development Grant	488,508	501,303
01 Agro-Industrialization	103,800	246,978
133207 Programme Conditional Grant - Wage Recurrent	103,800	154,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	92,178
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	9,948	9,911
133208 Programme Conditional Grant - Non Wage Recurrent	9,948	9,911
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	8,429,278	8,718,369
133207 Programme Conditional Grant - Wage Recurrent	6,402,947	6,402,947
133208 Programme Conditional Grant - Non Wage Recurrent	1,826,116	2,073,293
133210 Programme Conditional Grant - Development	200,214	242,128
14 Public Sector Transformation	494,637	1,355,222
133208 Programme Conditional Grant - Non Wage Recurrent	494,637	1,355,222
15 Community Mobilization And Mindset Change	32,286	32,286
133208 Programme Conditional Grant - Non Wage Recurrent	32,286	32,286
Total for Vote 727	11,809,400	13,597,659

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 727 Njeru Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	494,637	1,355,222
133208 Programme Conditional Grant - Non Wage Recurrent	494,637	1,355,222
Gratuity	321,170	723,679
Pension	173,468	631,543
Total For Department 010 Administration	494,637	1,355,222
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	103,800	246,978
133207 Programme Conditional Grant - Wage Recurrent	103,800	154,800
Production and Marketing - Wage Conditional Grant	103,800	154,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	92,178
o/w Agricultural Extension - Non Wage Recurrent	0	39,439
o/w Parish model Grant	0	16,009
o/w Parish Model Grant- Parish Chief Allowances	0	19,200
o/w Production - Non-Wage Recurrent	0	17,530
Total For Department 040 Production and Marketing	103,800	246,978
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,590,585	1,610,753
133207 Programme Conditional Grant - Wage Recurrent	1,200,760	1,200,760
Health - Wage Conditional Grant	1,200,760	1,200,760
133208 Programme Conditional Grant - Non Wage Recurrent	389,825	409,992
o/w Primary Health Care - Non Wage Recurrent (Government)	213,223	229,647
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,793	24,489
o/w Primary Health Care - Non Wage Recurrent (Results-based)	111,861	116,395
o/w Primary Healthcare - DHO allocation	32,869	32,265
o/w Primary Healthcare - DHO allocation (Results-based)	8,079	7,196
Total For Department 050 Health	1,590,585	1,610,753
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,638,478	6,865,488
133207 Programme Conditional Grant - Wage Recurrent	5,202,187	5,202,187
o/w Primary Education - Wage	2,933,192	2,933,192
o/w Secondary Education - Wage	2,268,996	2,268,996

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,638,478	6,865,488
133208 Programme Conditional Grant - Non Wage Recurrent	1,436,291	1,663,301
o/w Primary Education - Non Wage Recurrent	739,160	918,245
o/w Secondary Education - Non Wage Recurrent	697,131	745,055
Total For Department 060 Education	6,638,478	6,865,488
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	32,286	32,286
133208 Programme Conditional Grant - Non Wage Recurrent	32,286	32,286
o/w community mobilisation adhoc grant	32,286	32,286
Total For Department 100 Community Based Services	32,286	32,286
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,948	14,229
133208 Programme Conditional Grant - Non Wage Recurrent	9,948	14,229
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,948	9,911
Total For Department 130 Trade, Industry and Local Development	9,948	14,229
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,250,943	1,722,796
133202 Urban Unconditional Non-Wage	389,832	550,814
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	164,065
o/w Honoraria for Municipal LLG Councillors	27,635	27,635
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,834	3,834
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	149,075	147,533

VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,250,943	1,722,796
133202 Urban Unconditional Non-Wage	389,832	550,814
o/w Urban UCG - NWR Municipality	149,075	147,533
133204 Urban Unconditional Grant Wage	861,111	1,171,982
o/w Municipal UCG - Wage	861,111	1,171,982
Total For Department M MultiDepartment	1,250,943	1,722,796
Total Recurrent Budget Estimates	10,120,678	12,847,750
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	103,731	167,714
133210 Programme Conditional Grant - Development	103,731	167,714
o/w Education Development - Formerly SFG	103,731	167,714
Total For Project 1383 Education Development	103,731	167,714
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	96,484	74,414
133210 Programme Conditional Grant - Development	96,484	74,414
o/w Health Development - Formula and performance part	96,484	74,414
Total For Project 1385 Health Development	96,484	74,414
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	488,508	507,781
133206 Urban Discretionary Equalisation Development Grant	488,508	501,303
o/w Division DDEG (Non USMID)	228,646	224,121
o/w Municipal DDEG (non USMID)	259,862	277,183
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	488,508	507,781
Total Development Budget Estimates	1,688,723	749,909

VOTE: 727 Njeru Municipal Council

Total for Vote 727

11,809,400

13,597,659

VOTE: 728 Ntungamo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	671,788	204,590	2,800,215	3,676,592	652,147	286,441	809,875	1,748,462
01 Agro-Industrialization	159,365	0	0	159,365	135,400	49,081	0	184,481
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	6,729	0	6,729	0	6,724	0	6,724
09 Integrated Transport Infrastructure And Services	0	0	1,300,000	1,300,000	0	1,000,000	500,000	1,500,000
12 Human Capital Development	2,559,699	501,112	65,503	3,126,314	2,707,739	551,003	515,662	3,774,404
14 Public Sector Transformation	0	119,564	300,000	419,564	0	428,737	0	428,737
15 Community Mobilization And Mindset Change	0	7,343	0	7,343	0	7,343	0	7,343
Total for Vote 728	3,390,852	839,336	4,465,718	8,695,906	3,495,286	2,333,646	1,832,014	7,660,946

Table V2: Summary Of Vote Estimates by Department

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	119,564		119,564	0	428,737		428,737
040 Production and Marketing		159,365	0		159,365	135,400	49,081		184,481
050 Health		1,043,293	89,039		1,132,332	981,236	93,302		1,074,538
060 Education		1,516,406	412,072		1,928,478	1,726,503	457,700		2,184,204
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	7,343		7,343	0	7,343		7,343
130 Trade, Industry and Local Development		0	6,729		6,729	0	11,042		11,042
M MultiDepartment		671,788	204,590		876,377	652,147	286,441		938,588
Total Recurrent Budget Estimates		3,390,852	839,336		4,230,188	3,495,286	2,333,646		5,828,932
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			51,957	51,957			51,492	51,492	
1384 Works and Transport Development			1,300,000	1,300,000			500,000	500,000	
1385 Health Development			13,546	13,546			314,170	314,170	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,800,215	2,800,215			809,875	809,875	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			150,000	150,000	
9998 Local Government Development Programs			300,000	300,000			6,477	6,477	
Total Development Budget Estimates			4,465,718	4,465,718			1,832,014	1,832,014	
Total for Vote 728		3,390,852	839,336	4,465,718	8,695,906	3,495,286	2,333,646	1,832,014	7,660,946

Table V3: Summary of Vote Estimates by Programme by Item
VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,676,592	1,748,462
133202 Urban Unconditional Non-Wage	204,590	286,441
133204 Urban Unconditional Grant Wage	671,788	652,147
133206 Urban Discretionary Equalisation Development Grant	2,800,215	809,875
01 Agro-Industrialization	159,365	184,481
133207 Programme Conditional Grant - Wage Recurrent	159,365	135,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	49,081
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	6,729	6,724
133208 Programme Conditional Grant - Non Wage Recurrent	6,729	6,724
09 Integrated Transport Infrastructure And Services	1,300,000	1,500,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	300,000	500,000
12 Human Capital Development	3,126,314	3,774,404
133207 Programme Conditional Grant - Wage Recurrent	2,559,699	2,707,739
133208 Programme Conditional Grant - Non Wage Recurrent	501,112	551,003
133210 Programme Conditional Grant - Development	65,503	215,662
133211 Transitional Conditional Grant - Development	0	300,000
14 Public Sector Transformation	419,564	428,737
133208 Programme Conditional Grant - Non Wage Recurrent	119,564	428,737
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	7,343	7,343
133208 Programme Conditional Grant - Non Wage Recurrent	7,343	7,343
Total for Vote 728	8,695,906	7,660,946

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 728 Ntungamo Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	119,564	428,737
133208 Programme Conditional Grant - Non Wage Recurrent	119,564	428,737
Gratuity	53,557	162,634
Pension	66,006	229,405
Pension and Gratuity Arrears	0	28,874
Salary Arrears	0	7,825
Total For Department 010 Administration	119,564	428,737
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	159,365	184,481
133207 Programme Conditional Grant - Wage Recurrent	159,365	135,400
Production and Marketing - Wage Conditional Grant	159,365	135,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	49,081
o/w Agricultural Extension - Non Wage Recurrent	0	30,657
o/w Parish model Grant	0	6,003
o/w Parish Model Grant- Parish Chief Allowances	0	7,200
o/w Production - Non-Wage Recurrent	0	5,221
Total For Department 040 Production and Marketing	159,365	184,481
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,132,332	1,074,538
133207 Programme Conditional Grant - Wage Recurrent	1,043,293	981,236
Health - Wage Conditional Grant	1,043,293	981,236
133208 Programme Conditional Grant - Non Wage Recurrent	89,039	93,302
o/w Primary Health Care - Non Wage Recurrent (Government)	41,491	47,130
o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,819	28,914
o/w Primary Healthcare - DHO allocation	12,837	12,994
o/w Primary Healthcare - DHO allocation (Results-based)	3,893	4,264
Total For Department 050 Health	1,132,332	1,074,538
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	1,928,478	2,184,204
133207 Programme Conditional Grant - Wage Recurrent	1,516,406	1,726,503
o/w Primary Education - Wage	710,536	566,119

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	1,928,478	2,184,204
133207 Programme Conditional Grant - Wage Recurrent	1,516,406	1,726,503
o/w Secondary Education - Wage	805,870	1,160,384
133208 Programme Conditional Grant - Non Wage Recurrent	412,072	457,700
o/w Primary Education - Non Wage Recurrent	143,718	169,382
o/w Secondary Education - Non Wage Recurrent	268,354	288,319
Total For Department 060 Education	1,928,478	2,184,204
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	7,343	7,343
133208 Programme Conditional Grant - Non Wage Recurrent	7,343	7,343
o/w community mobilisation adhoc grant	7,343	7,343
Total For Department 100 Community Based Services	7,343	7,343
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	6,729	11,042
133208 Programme Conditional Grant - Non Wage Recurrent	6,729	11,042
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	6,729	6,724
Total For Department 130 Trade, Industry and Local Development	6,729	11,042
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	876,377	938,588
133202 Urban Unconditional Non-Wage	204,590	286,441
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	82,299
o/w Honoraria for Municipal LLG Councillors	16,581	16,581
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	1,053	1,053

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	876,377	938,588
133202 Urban Unconditional Non-Wage	204,590	286,441
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	63,372	63,148
o/w Urban UCG - NWR Municipality	63,372	63,148
133204 Urban Unconditional Grant Wage	671,788	652,147
o/w Municipal UCG - Wage	671,788	652,147
Total For Department M MultiDepartment	876,377	938,588
Total Recurrent Budget Estimates	4,230,188	5,828,932
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	51,957	51,492
133210 Programme Conditional Grant - Development	51,957	51,492
o/w Education Development - Formerly SFG	51,957	51,492
Total For Project 1383 Education Development	51,957	51,492
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,300,000	500,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	300,000	500,000
Design of Karenga Road in Ntungamo Municipal council connecting the Residence of Hon. First Lady and H.E the President	300,000	0
Request for Funds for Construction of Irenga Road that Connects to Hon. First Ladys Residence	0	500,000
Total For Project 1384 Works and Transport Development	1,300,000	500,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	13,546	314,170
133210 Programme Conditional Grant - Development	13,546	14,170
o/w Health Development - Formula and performance part	13,546	14,170
133211 Transitional Conditional Grant - Development	0	300,000
Request for funds for construction of Staff Houses at Ruhooko HC III	0	300,000
Total For Project 1385 Health Development	13,546	314,170

VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,800,215	809,875
133206 Urban Discretionary Equalisation Development Grant	2,800,215	809,875
o/w Division DDEG (USMID)	87,894	87,594
o/w Municipal DDEG (USMID)	2,712,321	722,281
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,800,215	809,875
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
133210 Programme Conditional Grant - Development	0	150,000
o/w Health Development - Facility upgrades	0	150,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	150,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	300,000	6,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	0
Transitional Development - PSM Ad Hoc	300,000	0
Total For Project 9998 Local Government Development Programs	300,000	6,477
Total Development Budget Estimates	4,465,718	1,832,014
Total for Vote 728	8,695,906	7,660,946

VOTE: 729 Rukungiri Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,089,883	225,725	146,657	1,462,264	2,192,220	317,929	133,862	2,644,011
01 Agro-Industrialization	133,264	0	0	133,264	156,600	89,701	0	246,301
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	6,990	0	6,990	0	6,978	0	6,978
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,440,286	616,868	1,886,148	8,943,302	6,584,075	637,461	419,342	7,640,878
14 Public Sector Transformation	0	494,407	200,000	694,407	0	1,376,709	300,000	1,676,709
15 Community Mobilization And Mindset Change	0	9,646	0	9,646	0	9,646	0	9,646
Total for Vote 729	7,663,433	1,353,636	3,232,805	12,249,874	8,932,895	3,442,742	859,681	13,235,319

Table V2: Summary Of Vote Estimates by Department

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	494,407		494,407	0	1,376,709		1,376,709
040 Production and Marketing		133,264	0		133,264	156,600	89,701		246,301
050 Health		1,960,156	167,747		2,127,903	1,777,285	164,597		1,941,882
060 Education		4,480,130	449,121		4,929,251	4,806,789	472,864		5,279,654
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	9,646		9,646	0	9,646		9,646
130 Trade, Industry and Local Development		0	6,990		6,990	0	11,296		11,296
M MultiDepartment		1,089,883	225,725		1,315,608	2,192,220	317,929		2,510,149
Total Recurrent Budget Estimates		7,663,433	1,353,636		9,017,069	8,932,895	3,442,742		12,375,638
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			71,474	71,474			42,077	42,077	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			414,673	414,673			227,265	227,265	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,400,000	1,400,000			150,000	150,000	
9998 Local Government Development Programs			346,657	346,657			440,339	440,339	
Total Development Budget Estimates			3,232,805	3,232,805			859,681	859,681	
Total for Vote 729	7,663,433	1,353,636	3,232,805	12,249,874	8,932,895	3,442,742	859,681	13,235,319	

Table V3: Summary of Vote Estimates by Programme by Item
VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,462,264	2,644,011
133202 Urban Unconditional Non-Wage	225,725	317,929
133204 Urban Unconditional Grant Wage	1,089,883	2,192,220
133206 Urban Discretionary Equalisation Development Grant	146,657	133,862
01 Agro-Industrialization	133,264	246,301
133207 Programme Conditional Grant - Wage Recurrent	133,264	156,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	89,701
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	6,990	6,978
133208 Programme Conditional Grant - Non Wage Recurrent	6,990	6,978
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	8,943,302	7,640,878
133207 Programme Conditional Grant - Wage Recurrent	6,440,286	6,584,075
133208 Programme Conditional Grant - Non Wage Recurrent	616,868	637,461
133210 Programme Conditional Grant - Development	1,486,148	205,486
133211 Transitional Conditional Grant - Development	400,000	213,857
14 Public Sector Transformation	694,407	1,676,709
133208 Programme Conditional Grant - Non Wage Recurrent	494,407	1,376,709
133211 Transitional Conditional Grant - Development	200,000	300,000
15 Community Mobilization And Mindset Change	9,646	9,646
133208 Programme Conditional Grant - Non Wage Recurrent	9,646	9,646
Total for Vote 729	12,249,874	13,235,319

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 729 Rukungiri Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	494,407	1,376,709
133208 Programme Conditional Grant - Non Wage Recurrent	494,407	1,376,709
Gratuity	299,380	680,141
Pension	195,028	696,567
Total For Department 010 Administration	494,407	1,376,709
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	133,264	246,301
133207 Programme Conditional Grant - Wage Recurrent	133,264	156,600
Production and Marketing - Wage Conditional Grant	133,264	156,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	89,701
o/w Agricultural Extension - Non Wage Recurrent	0	57,004
o/w Parish model Grant	0	12,007
o/w Parish Model Grant- Parish Chief Allowances	0	14,400
o/w Production - Non-Wage Recurrent	0	6,291
Total For Department 040 Production and Marketing	133,264	246,301
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,127,903	1,941,882
133207 Programme Conditional Grant - Wage Recurrent	1,960,156	1,777,285
Health - Wage Conditional Grant	1,960,156	1,777,285
133208 Programme Conditional Grant - Non Wage Recurrent	167,747	164,597
o/w Primary Health Care - Non Wage Recurrent (Government)	66,443	70,311
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,122	8,328
o/w Primary Health Care - Non Wage Recurrent (Results-based)	69,007	63,308
o/w Primary Healthcare - DHO allocation	19,026	18,909
o/w Primary Healthcare - DHO allocation (Results-based)	4,149	3,740
Total For Department 050 Health	2,127,903	1,941,882
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,929,251	5,279,654
133207 Programme Conditional Grant - Wage Recurrent	4,480,130	4,806,789
o/w Primary Education - Wage	1,498,933	1,682,959
o/w Secondary Education - Wage	2,981,197	3,123,831

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,929,251	5,279,654
133208 Programme Conditional Grant - Non Wage Recurrent	449,121	472,864
o/w Primary Education - Non Wage Recurrent	208,206	234,901
o/w Secondary Education - Non Wage Recurrent	235,979	232,781
o/w SNE Education - Non Wage Recurrent	4,935	5,182
Total For Department 060 Education	4,929,251	5,279,654
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	9,646	9,646
133208 Programme Conditional Grant - Non Wage Recurrent	9,646	9,646
o/w community mobilisation adhoc grant	9,646	9,646
Total For Department 100 Community Based Services	9,646	9,646
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	6,990	11,296
133208 Programme Conditional Grant - Non Wage Recurrent	6,990	11,296
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	6,990	6,978
Total For Department 130 Trade, Industry and Local Development	6,990	11,296
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,315,608	2,510,149
133202 Urban Unconditional Non-Wage	225,725	317,929
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	93,204
o/w Honoraria for Municipal LLG Councillors	17,856	17,856
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	3,470	3,470
o/w Pbs Recurrent Costs Municipality	15,000	15,000

VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,315,608	2,510,149
133202 Urban Unconditional Non-Wage	225,725	317,929
o/w Urban UCG - NWR Division	72,093	71,593
o/w Urban UCG - NWR Municipality	72,093	71,593
133204 Urban Unconditional Grant Wage	1,089,883	2,192,220
o/w Municipal UCG - Wage	1,089,883	2,192,220
Total For Department M MultiDepartment	1,315,608	2,510,149
Total Recurrent Budget Estimates	9,017,069	12,375,638
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	71,474	42,077
133210 Programme Conditional Grant - Development	71,474	42,077
o/w Education Development - Formerly SFG	71,474	42,077
Total For Project 1383 Education Development	71,474	42,077
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	414,673	227,265
133210 Programme Conditional Grant - Development	14,673	13,408
o/w Health Development - Formula and performance part	14,673	13,408
133211 Transitional Conditional Grant - Development	400,000	213,857
Request for additional funds for Completion of Standard General Maternity Ward	0	213,857
Request for financial support to construct theatre at Rukungiri HC IV	400,000	0
Total For Project 1385 Health Development	414,673	227,265
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,400,000	150,000
133210 Programme Conditional Grant - Development	1,400,000	150,000
o/w Education Development - UGIFT Seed Secondary Schools	1,400,000	0
o/w Health Development - Facility upgrades	0	150,000

VOTE: 729 Rukungiri Municipal Council

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,400,000	150,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	346,657	440,339
133206 Urban Discretionary Equalisation Development Grant	146,657	133,862
o/w Division DDEG (Non USMID)	66,257	65,115
o/w Municipal DDEG (non USMID)	80,400	68,747
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	300,000
Request for support to Construct an Administration Block	0	300,000
Transitional Development - PSM Ad Hoc	200,000	0
Total For Project 9998 Local Government Development Programs	346,657	440,339
Total Development Budget Estimates	3,232,805	859,681
Total for Vote 729	12,249,874	13,235,319

VOTE: 730 Sheema Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,195,291	300,870	270,999	1,767,161	905,609	463,097	232,338	1,601,044
01 Agro-Industrialization	77,400	0	0	77,400	125,400	91,916	0	217,316
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	8,037	0	8,037	0	7,994	0	7,994
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	10,145,119	1,614,462	3,106,972	14,866,554	10,732,099	1,522,748	712,793	12,967,639
14 Public Sector Transformation	0	529,938	400,000	929,938	0	1,634,867	300,000	1,934,867
15 Community Mobilization And Mindset Change	0	17,089	0	17,089	0	17,089	0	17,089
Total for Vote 730	11,417,810	2,470,396	4,777,971	18,666,177	11,763,108	4,742,030	1,251,608	17,756,746

Table V2: Summary Of Vote Estimates by Department

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	529,938		529,938	0	1,634,867		1,634,867
040 Production and Marketing	77,400	0		77,400	125,400	91,916		217,316
050 Health	2,132,608	253,754		2,386,363	2,235,787	273,587		2,509,374
060 Education	8,012,511	1,360,708		9,373,219	8,496,312	1,249,160		9,745,473
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
100 Community Based Services	0	17,089		17,089	0	17,089		17,089
130 Trade, Industry and Local Development	0	8,037		8,037	0	12,313		12,313
M MultiDepartment	1,195,291	300,870		1,496,161	905,609	463,097		1,368,706
Total Recurrent Budget Estimates	11,417,810	2,470,396		13,888,206	11,763,108	4,742,030		16,505,138
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1383 Education Development			91,595	91,595			97,754	97,754
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			2,935,377	2,935,377			335,038	335,038
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			80,000	80,000			280,000	280,000
9998 Local Government Development Programs			670,999	670,999			538,815	538,815
Total Development Budget Estimates			4,777,971	4,777,971			1,251,608	1,251,608
Total for Vote 730	11,417,810	2,470,396	4,777,971	18,666,177	11,763,108	4,742,030	1,251,608	17,756,746

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	1,767,161	1,601,044
133202 Urban Unconditional Non-Wage	300,870	463,097
133204 Urban Unconditional Grant Wage	1,195,291	905,609
133206 Urban Discretionary Equalisation Development Grant	270,999	232,338
01 Agro-Industrialization	77,400	217,316
133207 Programme Conditional Grant - Wage Recurrent	77,400	125,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	91,916
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	8,037	7,994
133208 Programme Conditional Grant - Non Wage Recurrent	8,037	7,994
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	14,866,554	12,967,639
133207 Programme Conditional Grant - Wage Recurrent	10,145,119	10,732,099
133208 Programme Conditional Grant - Non Wage Recurrent	1,614,462	1,522,748
133210 Programme Conditional Grant - Development	206,972	412,793
133211 Transitional Conditional Grant - Development	2,900,000	300,000
14 Public Sector Transformation	929,938	1,934,867
133208 Programme Conditional Grant - Non Wage Recurrent	529,938	1,634,867
133211 Transitional Conditional Grant - Development	400,000	300,000
15 Community Mobilization And Mindset Change	17,089	17,089
133208 Programme Conditional Grant - Non Wage Recurrent	17,089	17,089
Total for Vote 730	18,666,177	17,756,746

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 730 Sheema Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	529,938	1,634,867
133208 Programme Conditional Grant - Non Wage Recurrent	529,938	1,634,867
Gratuity	151,426	378,618
Pension	263,454	825,272
Pension and Gratuity Arrears	87,247	419,224
Salary Arrears	27,811	11,753
Total For Department 010 Administration	529,938	1,634,867
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	77,400	217,316
133207 Programme Conditional Grant - Wage Recurrent	77,400	125,400
Production and Marketing - Wage Conditional Grant	77,400	125,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	91,916
o/w Agricultural Extension - Non Wage Recurrent	0	31,226
o/w Parish model Grant	0	23,013
o/w Parish Model Grant- Parish Chief Allowances	0	27,600
o/w Production - Non-Wage Recurrent	0	10,077
Total For Department 040 Production and Marketing	77,400	217,316
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,386,363	2,509,374
133207 Programme Conditional Grant - Wage Recurrent	2,132,608	2,235,787
Health - Wage Conditional Grant	2,132,608	2,235,787
133208 Programme Conditional Grant - Non Wage Recurrent	253,754	273,587
o/w Primary Health Care - Non Wage Recurrent (Government)	119,116	142,866
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,007	10,879
o/w Primary Health Care - Non Wage Recurrent (Results-based)	96,032	89,169
o/w Primary Healthcare - DHO allocation	24,299	24,812
o/w Primary Healthcare - DHO allocation (Results-based)	5,300	5,860
Total For Department 050 Health	2,386,363	2,509,374

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,373,219	9,745,473
133207 Programme Conditional Grant - Wage Recurrent	8,012,511	8,496,312
o/w Primary Education - Wage	3,622,676	3,094,536
o/w Secondary Education - Wage	3,930,310	4,837,882
o/w Skills Development - Wage	459,525	563,895
133208 Programme Conditional Grant - Non Wage Recurrent	1,360,708	1,249,160
o/w Primary Education - Non Wage Recurrent	563,952	632,557
o/w Secondary Education - Non Wage Recurrent	634,305	442,242
o/w Skills Development - Non Wage Recurrent	156,317	167,921
o/w SNE Education - Non Wage Recurrent	6,134	6,440
Total For Department 060 Education	9,373,219	9,745,473
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	17,089	17,089
133208 Programme Conditional Grant - Non Wage Recurrent	17,089	17,089
o/w community mobilisation adhoc grant	17,089	17,089
Total For Department 100 Community Based Services	17,089	17,089
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,037	12,313
133208 Programme Conditional Grant - Non Wage Recurrent	8,037	12,313
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,037	7,994
Total For Department 130 Trade, Industry and Local Development	8,037	12,313
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,496,161	1,368,706
133202 Urban Unconditional Non-Wage	300,870	463,097
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	165,375

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,496,161	1,368,706
133202 Urban Unconditional Non-Wage	300,870	463,097
o/w Honoraria for Municipal LLG Councillors	28,485	28,485
o/w IFMIS Urban	30,000	30,000
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	4,015	4,015
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	104,079	102,505
o/w Urban UCG - NWR Municipality	104,079	102,505
133204 Urban Unconditional Grant Wage	1,195,291	905,609
o/w Municipal UCG - Wage	1,195,291	905,609
Total For Department M MultiDepartment	1,496,161	1,368,706
Total Recurrent Budget Estimates	13,888,206	16,505,138
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	91,595	97,754
133210 Programme Conditional Grant - Development	91,595	97,754
o/w Education Development - Formerly SFG	91,595	97,754
Total For Project 1383 Education Development	91,595	97,754
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	2,935,377	335,038
133210 Programme Conditional Grant - Development	35,377	35,038
o/w Health Development - Formula and performance part	35,377	35,038
133211 Transitional Conditional Grant - Development	2,900,000	300,000
Kabwohe HC IV updgrade construction	2,500,000	0
Request for Financial Support for Renovation of Kabwohe HC IV	0	300,000
Request for financial support towards the rehabilitation of the HC IV	400,000	0
Total For Project 1385 Health Development	2,935,377	335,038

VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	280,000
133210 Programme Conditional Grant - Development	80,000	280,000
o/w Health Development - Facility upgrades	80,000	280,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	280,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	670,999	538,815
133206 Urban Discretionary Equalisation Development Grant	270,999	232,338
o/w Division DDEG (Non USMID)	128,567	125,028
o/w Municipal DDEG (non USMID)	142,432	107,311
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	400,000	300,000
Requed for financial support towards the construction of the administration block	400,000	0
Request for Funds for Construction of Sheema Municipal Council Office Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	670,999	538,815
Total Development Budget Estimates	4,777,971	1,251,608
Total for Vote 730	18,666,177	17,756,746

VOTE: 731 Tororo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	736,894	226,237	8,890,647	9,853,778	674,620	408,390	1,770,934	2,853,945
01 Agro-Industrialization	35,082	0	0	35,082	74,400	54,951	0	129,351
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
07 Private Sector Development	0	7,209	0	7,209	0	7,201	0	7,201
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,275,429	552,522	1,840,930	8,668,881	7,235,111	733,477	1,054,028	9,022,616
14 Public Sector Transformation	0	1,128,708	200,000	1,328,708	0	2,112,143	300,000	2,412,143
15 Community Mobilization And Mindset Change	0	11,640	0	11,640	0	11,640	0	11,640
Total for Vote 731	7,047,405	1,926,317	11,931,577	20,905,298	7,984,131	4,332,121	3,131,439	15,447,691

Table V2: Summary Of Vote Estimates by Department

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,128,708		1,128,708	0	2,112,143		2,112,143
040 Production and Marketing		35,082	0		35,082	74,400	54,951		129,351
050 Health		1,189,146	111,113		1,300,259	1,253,325	119,196		1,372,521
060 Education		5,086,283	441,409		5,527,692	5,981,785	614,281		6,596,067
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
100 Community Based Services		0	11,640		11,640	0	11,640		11,640
130 Trade, Industry and Local Development		0	7,209		7,209	0	11,519		11,519
M MultiDepartment		736,894	226,237		963,132	674,620	408,390		1,083,011
Total Recurrent Budget Estimates		7,047,405	1,926,317		8,973,722	7,984,131	4,332,121		12,316,252
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1383 Education Development			38,129	38,129			71,453	71,453	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			537,965	537,965			30,992	30,992	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,890,647	8,890,647			1,770,934	1,770,934	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,264,836	1,264,836			951,583	951,583	
9998 Local Government Development Programs			200,000	200,000			306,477	306,477	
Total Development Budget Estimates			11,931,577	11,931,577			3,131,439	3,131,439	
Total for Vote 731		7,047,405	1,926,317	11,931,577	20,905,298	7,984,131	4,332,121	3,131,439	15,447,691

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	9,853,778	2,853,945
133202 Urban Unconditional Non-Wage	226,237	408,390
133204 Urban Unconditional Grant Wage	736,894	674,620
133206 Urban Discretionary Equalisation Development Grant	8,890,647	1,770,934
01 Agro-Industrialization	35,082	129,351
133207 Programme Conditional Grant - Wage Recurrent	35,082	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	54,951
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
07 Private Sector Development	7,209	7,201
133208 Programme Conditional Grant - Non Wage Recurrent	7,209	7,201
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	8,668,881	9,022,616
133207 Programme Conditional Grant - Wage Recurrent	6,275,429	7,235,111
133208 Programme Conditional Grant - Non Wage Recurrent	552,522	733,477
133210 Programme Conditional Grant - Development	1,340,930	1,054,028
133211 Transitional Conditional Grant - Development	500,000	0
14 Public Sector Transformation	1,328,708	2,412,143
133208 Programme Conditional Grant - Non Wage Recurrent	1,128,708	2,112,143
133211 Transitional Conditional Grant - Development	200,000	300,000
15 Community Mobilization And Mindset Change	11,640	11,640
133208 Programme Conditional Grant - Non Wage Recurrent	11,640	11,640
Total for Vote 731	20,905,298	15,447,691

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 731 Tororo Municipal Council

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,128,708	2,112,143
133208 Programme Conditional Grant - Non Wage Recurrent	1,128,708	2,112,143
Gratuity	225,685	557,079
Pension	295,183	945,211
Pension and Gratuity Arrears	582,780	522,753
Salary Arrears	25,060	87,100
Total For Department 010 Administration	1,128,708	2,112,143
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	35,082	129,351
133207 Programme Conditional Grant - Wage Recurrent	35,082	74,400
Production and Marketing - Wage Conditional Grant	35,082	74,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	54,951
o/w Agricultural Extension - Non Wage Recurrent	0	30,087
o/w Parish model Grant	0	8,005
o/w Parish Model Grant- Parish Chief Allowances	0	9,600
o/w Production - Non-Wage Recurrent	0	7,260
Total For Department 040 Production and Marketing	35,082	129,351
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	1,300,259	1,372,521
133207 Programme Conditional Grant - Wage Recurrent	1,189,146	1,253,325
Health - Wage Conditional Grant	1,189,146	1,253,325
133208 Programme Conditional Grant - Non Wage Recurrent	111,113	119,196
o/w Primary Health Care - Non Wage Recurrent (Government)	58,526	67,653
o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,852	29,859
o/w Primary Healthcare - DHO allocation	17,142	17,149
o/w Primary Healthcare - DHO allocation (Results-based)	3,592	4,535
Total For Department 050 Health	1,300,259	1,372,521
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,527,692	6,596,067
133207 Programme Conditional Grant - Wage Recurrent	5,086,283	5,981,785
o/w Primary Education - Wage	1,693,263	1,616,086

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,527,692	6,596,067
133207 Programme Conditional Grant - Wage Recurrent	5,086,283	5,981,785
o/w Secondary Education - Wage	3,276,000	4,365,699
o/w Skills Development - Wage	117,020	0
133208 Programme Conditional Grant - Non Wage Recurrent	441,409	614,281
o/w Primary Education - Non Wage Recurrent	378,412	491,200
o/w Secondary Education - Non Wage Recurrent	53,973	113,606
o/w SNE Education - Non Wage Recurrent	9,024	9,475
Total For Department 060 Education	5,527,692	6,596,067
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	11,640	11,640
133208 Programme Conditional Grant - Non Wage Recurrent	11,640	11,640
o/w community mobilisation adhoc grant	11,640	11,640
Total For Department 100 Community Based Services	11,640	11,640
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,209	11,519
133208 Programme Conditional Grant - Non Wage Recurrent	7,209	11,519
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	7,209	7,201
Total For Department 130 Trade, Industry and Local Development	7,209	11,519
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	963,132	1,083,011
133202 Urban Unconditional Non-Wage	226,237	408,390
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	0	182,895
o/w Honoraria for Municipal LLG Councillors	13,605	13,605
o/w IFMIS Urban	30,000	30,000

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	963,132	1,083,011
133202 Urban Unconditional Non-Wage	226,237	408,390
o/w monitoring UGIFT Program - urban	10,000	10,000
o/w Payroll Printing Municipalities	4,170	4,170
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	74,125	73,754
o/w Urban UCG - NWR Municipality	74,125	73,754
133204 Urban Unconditional Grant Wage	736,894	674,620
o/w Municipal UCG - Wage	736,894	674,620
Total For Department M MultiDepartment	963,132	1,083,011
Total Recurrent Budget Estimates	8,973,722	12,316,252
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	38,129	71,453
133210 Programme Conditional Grant - Development	38,129	71,453
o/w Education Development - Formerly SFG	38,129	71,453
Total For Project 1383 Education Development	38,129	71,453
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	537,965	30,992
133210 Programme Conditional Grant - Development	37,965	30,992
o/w Health Development - Formula and performance part	37,965	30,992
133211 Transitional Conditional Grant - Development	500,000	0
Construction of Nyangole HC III	500,000	0
Total For Project 1385 Health Development	537,965	30,992

VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,890,647	1,770,934
133206 Urban Discretionary Equalisation Development Grant	8,890,647	1,770,934
o/w Division DDEG (USMID)	116,680	116,342
o/w Municipal DDEG (USMID)	8,773,967	1,654,592
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	8,890,647	1,770,934
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,264,836	951,583
133210 Programme Conditional Grant - Development	1,264,836	951,583
o/w Education Development - UGIFT Seed Secondary Schools	1,184,836	821,583
o/w Health Development - Facility upgrades	80,000	130,000
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,264,836	951,583
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	200,000	306,477
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	300,000
Request for funding to renovate Tororo MC Office Block	200,000	0
Request for funds for Renovation of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	200,000	306,477
Total Development Budget Estimates	11,931,577	3,131,439
Total for Vote 731	20,905,298	15,447,691

VOTE: 801 Abim District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 801 Abim District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,438,279	698,024	393,317	3,529,620	2,101,561	931,043	469,591	3,502,195
01 Agro-Industrialization	453,733	0	0	453,733	687,000	291,946	331,283	1,310,229
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	27,797	0	27,797	0	30,264	0	30,264
07 Private Sector Development	0	14,152	0	14,152	0	14,351	0	14,351
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,928,247	2,471,190	2,124,508	16,523,945	12,002,889	3,075,950	8,218,998	23,297,837
14 Public Sector Transformation	0	477,153	0	477,153	0	2,418,465	0	2,418,465
15 Community Mobilization And Mindset Change	0	39,474	0	39,474	0	39,474	0	39,474
Total for Vote 801	14,820,258	3,727,790	3,517,825	22,065,873	14,791,450	7,805,811	9,026,349	31,623,610

Table V2: Summary Of Vote Estimates by Department

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	477,153		477,153	0	2,418,465		2,418,465
040 Production and Marketing		453,733	0		453,733	687,000	291,946		978,946
050 Health		5,117,331	942,290		6,059,621	5,117,332	1,054,011		6,171,343
060 Education		6,810,915	1,463,774		8,274,689	6,885,557	1,950,788		8,836,345
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	65,127		65,127	0	71,151		71,151
090 Natural Resources		0	27,797		27,797	0	30,264		30,264
100 Community Based Services		0	39,474		39,474	0	39,474		39,474
130 Trade, Industry and Local Development		0	14,152		14,152	0	18,669		18,669
M MultiDepartment		2,438,279	698,024		3,136,304	2,101,561	931,043		3,032,604
Total Recurrent Budget Estimates		14,820,258	3,727,790		18,548,048	14,791,450	7,805,811		22,597,261
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			515,172	515,172			501,122	501,122	
1383 Education Development			106,189	106,189			130,202	130,202	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			127,869	127,869			117,202	117,202	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,375,279	1,375,279			7,801,755	7,801,755	
9998 Local Government Development Programs			393,317	393,317			476,068	476,068	
Total Development Budget Estimates			3,517,825	3,517,825			9,026,349	9,026,349	
Total for Vote 801		14,820,258	3,727,790	3,517,825	22,065,873	14,791,450	7,805,811	9,026,349	31,623,610

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,529,620	3,502,195
133201 District Unconditional Grant Non-Wage	537,904	771,195
133202 Urban Unconditional Non-Wage	160,120	159,848
133203 District Discretionary Equalisation Development Grant	344,954	421,329
133204 Urban Unconditional Grant Wage	330,627	0
133205 District Unconditional Grant Wage	2,107,652	2,101,561
133206 Urban Discretionary Equalisation Development Grant	48,363	48,262
01 Agro-Industrialization	453,733	1,310,229
133207 Programme Conditional Grant - Wage Recurrent	453,733	687,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	291,946
133210 Programme Conditional Grant - Development	0	331,283
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	27,797	30,264
133208 Programme Conditional Grant - Non Wage Recurrent	27,797	30,264
07 Private Sector Development	14,152	14,351
133208 Programme Conditional Grant - Non Wage Recurrent	14,152	14,351
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	16,523,945	23,297,837
133207 Programme Conditional Grant - Wage Recurrent	11,928,247	12,002,889
133208 Programme Conditional Grant - Non Wage Recurrent	2,471,190	3,075,950
133210 Programme Conditional Grant - Development	2,109,694	8,204,183
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	477,153	2,418,465
133208 Programme Conditional Grant - Non Wage Recurrent	477,153	2,418,465
15 Community Mobilization And Mindset Change	39,474	39,474
133208 Programme Conditional Grant - Non Wage Recurrent	39,474	39,474
Total for Vote 801	22,065,873	31,623,610

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 801 Abim District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	477,153	2,418,465
133208 Programme Conditional Grant - Non Wage Recurrent	477,153	2,418,465
Gratuity	174,499	491,284
Pension	302,654	948,277
Pension and Gratuity Arrears	0	750,506
Salary Arrears	0	228,398
Total For Department 010 Administration	477,153	2,418,465
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	453,733	978,946
133207 Programme Conditional Grant - Wage Recurrent	453,733	687,000
Production and Marketing - Wage Conditional Grant	453,733	687,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	291,946
o/w Agricultural Extension - Non Wage Recurrent	0	108,661
o/w Parish model Grant	0	72,041
o/w Parish Model Grant- Parish Chief Allowances	0	86,400
o/w Production - Non-Wage Recurrent	0	24,845
Total For Department 040 Production and Marketing	453,733	978,946
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,059,621	6,171,343
133207 Programme Conditional Grant - Wage Recurrent	5,117,331	5,117,332
Health - Wage Conditional Grant	5,117,331	5,117,332
133208 Programme Conditional Grant - Non Wage Recurrent	942,290	1,054,011
o/w Primary Health Care - Non Wage Recurrent (Government)	351,226	329,301
o/w Primary Health Care - Non Wage Recurrent (PNFP)	33,175	29,796
o/w Primary Health Care - Non Wage Recurrent (Results-based)	69,806	78,523
o/w Primary Healthcare - DHO allocation	56,058	52,358
o/w Primary Healthcare - DHO allocation (Results-based)	9,588	10,840
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	422,436	553,193
Total For Department 050 Health	6,059,621	6,171,343

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	8,274,689	8,836,345
133207 Programme Conditional Grant - Wage Recurrent	6,810,915	6,885,557
o/w Primary Education - Wage	4,207,646	4,207,646
o/w Secondary Education - Wage	2,255,506	2,255,506
o/w Skills Development - Wage	347,763	422,405
133208 Programme Conditional Grant - Non Wage Recurrent	1,463,774	1,950,788
o/w Primary Education - Non Wage Recurrent	813,659	1,269,737
o/w Secondary Education - Non Wage Recurrent	493,797	513,130
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	8,274,689	8,836,345
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	65,127	71,151
133208 Programme Conditional Grant - Non Wage Recurrent	65,127	71,151
o/w Rural Water & Sanitation - Non Wage Recurrent	65,127	71,151
Total For Department 080 Water	65,127	71,151
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	27,797	30,264
133208 Programme Conditional Grant - Non Wage Recurrent	27,797	30,264
o/w Natural Resources & Environment - Non Wage Recurrent	27,797	30,264
Total For Department 090 Natural Resources	27,797	30,264
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	39,474	39,474
133208 Programme Conditional Grant - Non Wage Recurrent	39,474	39,474
o/w community mobilisation adhoc grant	39,474	39,474
Total For Department 100 Community Based Services	39,474	39,474

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,152	18,669
133208 Programme Conditional Grant - Non Wage Recurrent	14,152	18,669
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	14,152	14,351
Total For Department 130 Trade, Industry and Local Development	14,152	18,669

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,136,304	3,032,604
133201 District Unconditional Grant Non-Wage	537,904	771,195
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	237,616	241,184
o/w District UCG - NWR Subcounty	144,232	148,260
o/w Ex-Gratia District	0	225,695
o/w Honoraria for District LLG Councillors	41,665	41,665
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,186	6,186
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	160,120	159,848
o/w Urban UCG - NWR Town	160,120	159,848
133204 Urban Unconditional Grant Wage	330,627	0
o/w Town UCG - Wage	330,627	0
133205 District Unconditional Grant Wage	2,107,652	2,101,561
o/w District UCG - Wage	2,107,652	2,101,561
Total For Department M MultiDepartment	3,136,304	3,032,604
Total Recurrent Budget Estimates	18,548,048	22,597,261

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	515,172	501,122
133210 Programme Conditional Grant - Development	500,357	486,307
o/w Piped Water Subgrant	177,423	208,639
o/w Rural Water & Sanitation Subgrant	322,934	277,668

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	515,172	501,122
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	515,172	501,122
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	106,189	130,202
133210 Programme Conditional Grant - Development	106,189	130,202
o/w Education Development - Formerly SFG	106,189	130,202
Total For Project 1383 Education Development	106,189	130,202
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	127,869	117,202
133210 Programme Conditional Grant - Development	127,869	117,202
o/w Health Development - Formula and performance part	127,869	117,202
Total For Project 1385 Health Development	127,869	117,202
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,375,279	7,801,755
133210 Programme Conditional Grant - Development	1,375,279	7,801,755
o/w Education Development - UGIFT Seed Secondary Schools	1,375,279	7,470,473
o/w Micro Scale Irrigation - Development	0	331,283
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,375,279	7,801,755
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	393,317	476,068
133203 District Discretionary Equalisation Development Grant	344,954	421,329
o/w District DDEG - EU Additional Funds	106,810	45,252
o/w District DDEG - Local Government Grant	80,738	213,005
o/w Subcounty DDEG - Local Government Grant	157,406	163,072

VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	393,317	476,068
133206 Urban Discretionary Equalisation Development Grant	48,363	48,262
o/w Town DDEG	48,363	48,262
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	393,317	476,068
Total Development Budget Estimates	3,517,825	9,026,349
Total for Vote 801	22,065,873	31,623,610

VOTE: 802 Adjumani District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 802 Adjumani District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,233,235	766,593	9,789,110	13,788,938	2,044,521	872,797	1,479,589	4,396,907
01 Agro-Industrialization	980,873	0	0	980,873	1,246,992	357,291	1,187,606	2,791,890
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	58,345	0	58,345	0	65,534	0	65,534
07 Private Sector Development	0	17,360	0	17,360	0	17,172	0	17,172
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	20,830,185	4,242,346	2,049,628	27,122,159	23,274,780	5,826,864	2,023,511	31,125,154
14 Public Sector Transformation	0	1,141,530	0	1,141,530	0	3,402,705	0	3,402,705
15 Community Mobilization And Mindset Change	0	49,947	0	49,947	0	49,947	0	49,947
Total for Vote 802	25,044,292	6,276,121	12,838,738	44,159,152	26,566,293	11,596,629	4,697,183	42,860,105

Table V2: Summary Of Vote Estimates by Department

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,141,530		1,141,530	0	3,402,705		3,402,705
040 Production and Marketing		980,873	0		980,873	1,246,992	357,291		1,604,283
050 Health		10,096,275	1,646,950		11,743,225	11,790,427	2,216,886		14,007,313
060 Education		10,733,910	2,481,715		13,215,625	11,484,353	3,475,941		14,960,294
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	113,680		113,680	0	134,036		134,036
090 Natural Resources		0	58,345		58,345	0	65,534		65,534
100 Community Based Services		0	49,947		49,947	0	49,947		49,947
130 Trade, Industry and Local Development		0	17,360		17,360	0	21,490		21,490
M MultiDepartment		3,233,235	766,593		3,999,828	2,044,521	872,797		2,917,318
Total Recurrent Budget Estimates		25,044,292	6,276,121		31,320,413	26,566,293	11,596,629		38,162,922
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			674,476	674,476			941,636	941,636	
1383 Education Development			521,575	521,575			538,539	538,539	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			167,203	167,203			172,290	172,290	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			9,329,469	9,329,469			956,937	956,937	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			686,375	686,375			1,558,653	1,558,653	
9998 Local Government Development Programs			459,641	459,641			529,129	529,129	
Total Development Budget Estimates			12,838,738	12,838,738			4,697,183	4,697,183	
Total for Vote 802		25,044,292	6,276,121	12,838,738	44,159,152	26,566,293	11,596,629	4,697,183	42,860,105

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	13,788,938	4,396,907
133201 District Unconditional Grant Non-Wage	644,633	753,325
133202 Urban Unconditional Non-Wage	121,960	119,472
133203 District Discretionary Equalisation Development Grant	9,751,406	1,442,737
133204 Urban Unconditional Grant Wage	259,678	0
133205 District Unconditional Grant Wage	2,973,557	2,044,521
133206 Urban Discretionary Equalisation Development Grant	37,704	36,851
01 Agro-Industrialization	980,873	2,791,890
133207 Programme Conditional Grant - Wage Recurrent	980,873	1,246,992
133208 Programme Conditional Grant - Non Wage Recurrent	0	357,291
133210 Programme Conditional Grant - Development	0	1,187,606
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	58,345	65,534
133208 Programme Conditional Grant - Non Wage Recurrent	58,345	65,534
07 Private Sector Development	17,360	17,172
133208 Programme Conditional Grant - Non Wage Recurrent	17,360	17,172
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	27,122,159	31,125,154
133207 Programme Conditional Grant - Wage Recurrent	20,830,185	23,274,780
133208 Programme Conditional Grant - Non Wage Recurrent	4,242,346	5,826,864
133210 Programme Conditional Grant - Development	2,034,814	2,008,696
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,141,530	3,402,705
133208 Programme Conditional Grant - Non Wage Recurrent	1,141,530	3,402,705
15 Community Mobilization And Mindset Change	49,947	49,947
133208 Programme Conditional Grant - Non Wage Recurrent	49,947	49,947
Total for Vote 802	44,159,152	42,860,105

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 802 Adjumani District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,141,530	3,402,705
133208 Programme Conditional Grant - Non Wage Recurrent	1,141,530	3,402,705
Gratuity	406,627	998,152
Pension	502,036	1,680,063
Pension and Gratuity Arrears	155,012	332,866
Salary Arrears	77,855	391,625
Total For Department 010 Administration	1,141,530	3,402,705
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	980,873	1,604,283
133207 Programme Conditional Grant - Wage Recurrent	980,873	1,246,992
Production and Marketing - Wage Conditional Grant	980,873	1,246,992
133208 Programme Conditional Grant - Non Wage Recurrent	0	357,291
o/w Agricultural Extension - Non Wage Recurrent	0	204,673
o/w Parish model Grant	0	56,032
o/w Parish Model Grant- Parish Chief Allowances	0	67,200
o/w Production - Non-Wage Recurrent	0	29,386
Total For Department 040 Production and Marketing	980,873	1,604,283
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	11,743,225	14,007,313
133207 Programme Conditional Grant - Wage Recurrent	10,096,275	11,790,427
Health - Wage Conditional Grant	10,096,275	11,790,427
133208 Programme Conditional Grant - Non Wage Recurrent	1,646,950	2,216,886
o/w Primary Health Care - Non Wage Recurrent (Government)	734,073	1,042,802
o/w Primary Health Care - Non Wage Recurrent (PNFP)	67,354	91,623
o/w Primary Health Care - Non Wage Recurrent (Results-based)	242,787	286,594
o/w Primary Healthcare - DHO allocation	92,852	105,359
o/w Primary Healthcare - DHO allocation (Results-based)	12,653	17,021
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	497,231	673,488
Total For Department 050 Health	11,743,225	14,007,313

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,215,625	14,960,294
133207 Programme Conditional Grant - Wage Recurrent	10,733,910	11,484,353
o/w Primary Education - Wage	6,680,631	6,830,626
o/w Secondary Education - Wage	3,491,788	4,092,235
o/w Skills Development - Wage	561,491	561,491
133208 Programme Conditional Grant - Non Wage Recurrent	2,481,715	3,475,941
o/w Primary Education - Non Wage Recurrent	1,577,956	2,416,107
o/w Secondary Education - Non Wage Recurrent	774,195	920,763
o/w Skills Development - Non Wage Recurrent	124,981	134,259
o/w SNE Education - Non Wage Recurrent	4,583	4,812
Total For Department 060 Education	13,215,625	14,960,294
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	113,680	134,036
133208 Programme Conditional Grant - Non Wage Recurrent	113,680	134,036
o/w Rural Water & Sanitation - Non Wage Recurrent	113,680	134,036
Total For Department 080 Water	113,680	134,036
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	58,345	65,534
133208 Programme Conditional Grant - Non Wage Recurrent	58,345	65,534
o/w Natural Resources & Environment - Non Wage Recurrent	58,345	65,534
Total For Department 090 Natural Resources	58,345	65,534
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	49,947	49,947
133208 Programme Conditional Grant - Non Wage Recurrent	49,947	49,947
o/w community mobilisation adhoc grant	49,947	49,947
Total For Department 100 Community Based Services	49,947	49,947

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,360	21,490
133208 Programme Conditional Grant - Non Wage Recurrent	17,360	21,490
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	17,360	17,172
Total For Department 130 Trade, Industry and Local Development	17,360	21,490

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,999,828	2,917,318
133201 District Unconditional Grant Non-Wage	644,633	753,325
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	282,433	279,758
o/w District UCG - NWR Subcounty	176,891	174,132
o/w Ex-Gratia District	0	114,125
o/w Honoraria for District LLG Councillors	68,875	68,875
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,230	8,230
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	121,960	119,472
o/w Urban UCG - NWR Town	121,960	119,472
133204 Urban Unconditional Grant Wage	259,678	0
o/w Town UCG - Wage	259,678	0
133205 District Unconditional Grant Wage	2,973,557	2,044,521
o/w District UCG - Wage	2,973,557	2,044,521
Total For Department M MultiDepartment	3,999,828	2,917,318
Total Recurrent Budget Estimates	31,320,413	38,162,922

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	674,476	941,636
133210 Programme Conditional Grant - Development	659,661	926,821
o/w Piped Water Subgrant	233,911	397,632
o/w Rural Water & Sanitation Subgrant	425,750	529,189

VOTE: 802 Adjumani District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	674,476	941,636
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	674,476	941,636
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	521,575	538,539
133210 Programme Conditional Grant - Development	521,575	538,539
o/w Education Development - Formerly SFG	521,575	538,539
Total For Project 1383 Education Development	521,575	538,539
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	167,203	172,290
133210 Programme Conditional Grant - Development	167,203	172,290
o/w Health Development - Formula and performance part	167,203	172,290
Total For Project 1385 Health Development	167,203	172,290
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	9,329,469	956,937
133203 District Discretionary Equalisation Development Grant	9,329,469	956,937
o/w USMID Refugee Hosting Districts	9,329,469	956,937
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	9,329,469	956,937
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	686,375	1,558,653
133210 Programme Conditional Grant - Development	686,375	1,558,653
o/w Education Development - UGIFT Seed Secondary Schools	686,375	221,047
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	1,187,606

VOTE: 802 Adjumani District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	686,375	1,558,653
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	459,641	529,129
133203 District Discretionary Equalisation Development Grant	421,937	485,801
o/w District DDEG - EU Additional Funds	150,803	45,252
o/w District DDEG - Local Government Grant	113,991	286,243
o/w Subcounty DDEG - Local Government Grant	157,142	154,306
133206 Urban Discretionary Equalisation Development Grant	37,704	36,851
o/w Town DDEG	37,704	36,851
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	459,641	529,129
Total Development Budget Estimates	12,838,738	4,697,183
Total for Vote 802	44,159,152	42,860,105

VOTE: 803 Agago District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 803 Agago District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,075,499	971,508	647,914	4,694,921	2,189,805	1,341,952	725,231	4,256,988
01 Agro-Industrialization	792,592	0	0	792,592	856,027	432,894	541,284	1,830,205
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	39,508	0	39,508	0	41,468	0	41,468
07 Private Sector Development	0	19,439	0	19,439	0	19,294	0	19,294
09 Integrated Transport Infrastructure And Services	0	0	1,503,777	1,503,777	0	1,000,000	903,777	1,903,777
12 Human Capital Development	20,988,963	4,752,237	3,509,455	29,250,655	21,185,223	5,355,930	2,741,615	29,282,768
14 Public Sector Transformation	0	1,036,927	0	1,036,927	0	2,627,467	0	2,627,467
15 Community Mobilization And Mindset Change	0	59,451	0	59,451	0	59,451	0	59,451
Total for Vote 803	24,857,054	6,879,069	5,661,146	37,397,269	24,231,055	10,882,774	4,918,384	40,032,213

Table V2: Summary Of Vote Estimates by Department

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,036,927		1,036,927	0	2,627,467		2,627,467
040 Production and Marketing		792,592	0		792,592	856,027	432,894		1,288,921
050 Health		8,033,323	1,363,115		9,396,439	8,093,323	1,335,939		9,429,262
060 Education		12,955,640	3,302,976		16,258,616	13,091,900	3,928,375		17,020,275
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	86,146		86,146	0	91,616		91,616
090 Natural Resources		0	39,508		39,508	0	41,468		41,468
100 Community Based Services		0	59,451		59,451	0	59,451		59,451
130 Trade, Industry and Local Development		0	19,439		19,439	0	23,612		23,612
M MultiDepartment		3,075,499	971,508		4,047,007	2,189,805	1,341,952		3,531,757
Total Recurrent Budget Estimates		24,857,054	6,879,069		31,736,123	24,231,055	10,882,774		35,113,829
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			527,392	527,392			512,638	512,638	
1383 Education Development			290,036	290,036			236,106	236,106	
1384 Works and Transport Development			1,503,777	1,503,777			903,777	903,777	
1385 Health Development			136,457	136,457			126,507	126,507	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,555,570	2,555,570			2,407,648	2,407,648	
9998 Local Government Development Programs			647,914	647,914			731,708	731,708	
Total Development Budget Estimates			5,661,146	5,661,146			4,918,384	4,918,384	
Total for Vote 803		24,857,054	6,879,069	5,661,146	37,397,269	24,231,055	10,882,774	4,918,384	40,032,213

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,694,921	4,256,988
133201 District Unconditional Grant Non-Wage	777,895	1,150,127
133202 Urban Unconditional Non-Wage	193,613	191,825
133203 District Discretionary Equalisation Development Grant	587,768	665,794
133204 Urban Unconditional Grant Wage	602,412	0
133205 District Unconditional Grant Wage	2,473,087	2,189,805
133206 Urban Discretionary Equalisation Development Grant	60,146	59,437
01 Agro-Industrialization	792,592	1,830,205
133207 Programme Conditional Grant - Wage Recurrent	792,592	856,027
133208 Programme Conditional Grant - Non Wage Recurrent	0	432,894
133210 Programme Conditional Grant - Development	0	541,284
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	39,508	41,468
133208 Programme Conditional Grant - Non Wage Recurrent	39,508	41,468
07 Private Sector Development	19,439	19,294
133208 Programme Conditional Grant - Non Wage Recurrent	19,439	19,294
09 Integrated Transport Infrastructure And Services	1,503,777	1,903,777
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,403,777	403,777
133211 Transitional Conditional Grant - Development	100,000	500,000
12 Human Capital Development	29,250,655	29,282,768
133207 Programme Conditional Grant - Wage Recurrent	20,988,963	21,185,223
133208 Programme Conditional Grant - Non Wage Recurrent	4,752,237	5,355,930
133210 Programme Conditional Grant - Development	3,494,640	2,726,800
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,036,927	2,627,467
133208 Programme Conditional Grant - Non Wage Recurrent	1,036,927	2,627,467
15 Community Mobilization And Mindset Change	59,451	59,451
133208 Programme Conditional Grant - Non Wage Recurrent	59,451	59,451
Total for Vote 803	37,397,269	40,032,213

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 803 Agago District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,036,927	2,627,467
133208 Programme Conditional Grant - Non Wage Recurrent	1,036,927	2,627,467
Gratuity	325,939	944,791
Pension	351,755	1,189,991
Pension and Gratuity Arrears	185,915	303,825
Salary Arrears	173,317	188,860
Total For Department 010 Administration	1,036,927	2,627,467
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	792,592	1,288,921
133207 Programme Conditional Grant - Wage Recurrent	792,592	856,027
Production and Marketing - Wage Conditional Grant	792,592	856,027
133208 Programme Conditional Grant - Non Wage Recurrent	0	432,894
o/w Agricultural Extension - Non Wage Recurrent	0	140,703
o/w Parish model Grant	0	117,066
o/w Parish Model Grant- Parish Chief Allowances	0	140,400
o/w Production - Non-Wage Recurrent	0	34,725
Total For Department 040 Production and Marketing	792,592	1,288,921
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	9,396,439	9,429,262
133207 Programme Conditional Grant - Wage Recurrent	8,033,323	8,093,323
Health - Wage Conditional Grant	8,033,323	8,093,323
133208 Programme Conditional Grant - Non Wage Recurrent	1,363,115	1,335,939
o/w Primary Health Care - Non Wage Recurrent (Government)	570,519	609,665
o/w Primary Health Care - Non Wage Recurrent (Results-based)	207,798	192,557
o/w Primary Healthcare - DHO allocation	83,729	81,158
o/w Primary Healthcare - DHO allocation (Results-based)	12,218	11,686
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	488,852	440,873
Total For Department 050 Health	9,396,439	9,429,262

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,258,616	17,020,275
133207 Programme Conditional Grant - Wage Recurrent	12,955,640	13,091,900
o/w Primary Education - Wage	8,366,137	8,502,397
o/w Secondary Education - Wage	3,978,265	3,978,265
o/w Skills Development - Wage	611,238	611,238
133208 Programme Conditional Grant - Non Wage Recurrent	3,302,976	3,928,375
o/w Primary Education - Non Wage Recurrent	2,320,721	3,090,816
o/w Secondary Education - Non Wage Recurrent	825,938	669,638
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	16,258,616	17,020,275
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	86,146	91,616
133208 Programme Conditional Grant - Non Wage Recurrent	86,146	91,616
o/w Rural Water & Sanitation - Non Wage Recurrent	86,146	91,616
Total For Department 080 Water	86,146	91,616
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	39,508	41,468
133208 Programme Conditional Grant - Non Wage Recurrent	39,508	41,468
o/w Natural Resources & Environment - Non Wage Recurrent	39,508	41,468
Total For Department 090 Natural Resources	39,508	41,468
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	59,451	59,451
133208 Programme Conditional Grant - Non Wage Recurrent	59,451	59,451
o/w community mobilisation adhoc grant	59,451	59,451
Total For Department 100 Community Based Services	59,451	59,451

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,439	23,612
133208 Programme Conditional Grant - Non Wage Recurrent	19,439	23,612
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	19,439	19,294
Total For Department 130 Trade, Industry and Local Development	19,439	23,612

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,047,007	3,531,757
133201 District Unconditional Grant Non-Wage	777,895	1,150,127
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	313,535	311,736
o/w District UCG - NWR Subcounty	242,097	240,181
o/w Ex-Gratia District	0	375,947
o/w Honoraria for District LLG Councillors	105,013	105,013
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,045	9,045
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	193,613	191,825
o/w Urban UCG - NWR Town	193,613	191,825
133204 Urban Unconditional Grant Wage	602,412	0
o/w Town UCG - Wage	602,412	0
133205 District Unconditional Grant Wage	2,473,087	2,189,805
o/w District UCG - Wage	2,473,087	2,189,805
Total For Department M MultiDepartment	4,047,007	3,531,757
Total Recurrent Budget Estimates	31,736,123	35,113,829

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	527,392	512,638
133210 Programme Conditional Grant - Development	512,577	497,824
o/w Piped Water Subgrant	181,756	213,580
o/w Rural Water & Sanitation Subgrant	330,821	284,243

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	527,392	512,638
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	527,392	512,638
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	290,036	236,106
133210 Programme Conditional Grant - Development	290,036	236,106
o/w Education Development - Formerly SFG	290,036	236,106
Total For Project 1383 Education Development	290,036	236,106
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,503,777	903,777
133210 Programme Conditional Grant - Development	1,403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	100,000	500,000
Request for Support for Construction fo Security Roads in the District	0	500,000
Request for support for the rehabilitation of roads in Agago West county	100,000	0
Total For Project 1384 Works and Transport Development	1,503,777	903,777
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	136,457	126,507
133210 Programme Conditional Grant - Development	136,457	126,507
o/w Health Development - Formula and performance part	136,457	126,507
Total For Project 1385 Health Development	136,457	126,507
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,555,570	2,407,648
133210 Programme Conditional Grant - Development	2,555,570	2,407,648
o/w Education Development - UGIFT Seed Secondary Schools	2,475,570	1,586,364
o/w Health Development - Facility upgrades	80,000	280,000
o/w Micro Scale Irrigation - Development	0	541,284
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,555,570	2,407,648

VOTE: 803 Agago District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	647,914	731,708
133203 District Discretionary Equalisation Development Grant	587,768	665,794
o/w District DDEG - EU Additional Funds	185,407	45,252
o/w District DDEG - Local Government Grant	140,148	361,200
o/w Subcounty DDEG - Local Government Grant	262,213	259,342
133206 Urban Discretionary Equalisation Development Grant	60,146	59,437
o/w Town DDEG	60,146	59,437
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	647,914	731,708
Total Development Budget Estimates	5,661,146	4,918,384
Total for Vote 803	37,397,269	40,032,213

VOTE: 804 Alebtong District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 804 Alebtong District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,276,893	823,657	626,211	3,726,761	1,356,774	1,034,967	656,581	3,048,322
01 Agro-Industrialization	568,911	0	0	568,911	665,400	320,951	475,030	1,461,381
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	39,292	0	39,292	0	46,754	0	46,754
07 Private Sector Development	0	16,283	0	16,283	0	16,231	0	16,231
09 Integrated Transport Infrastructure And Services	0	0	1,403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	15,383,229	4,029,712	5,540,463	24,953,405	15,505,539	5,021,435	1,639,172	22,166,145
14 Public Sector Transformation	0	1,235,246	300,000	1,535,246	0	3,365,716	0	3,365,716
15 Community Mobilization And Mindset Change	0	56,616	0	56,616	0	56,616	0	56,616
Total for Vote 804	18,229,032	6,200,805	7,870,451	32,300,289	17,527,713	10,866,987	3,181,037	31,575,737

Table V2: Summary Of Vote Estimates by Department

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,235,246		1,235,246	0	3,365,716		3,365,716
040 Production and Marketing		568,911	0		568,911	665,400	320,951		986,351
050 Health		4,008,775	841,432		4,850,207	3,610,332	925,652		4,535,985
060 Education		11,374,454	3,103,400		14,477,854	11,895,206	4,005,144		15,900,350
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	84,880		84,880	0	90,638		90,638
090 Natural Resources		0	39,292		39,292	0	46,754		46,754
100 Community Based Services		0	56,616		56,616	0	56,616		56,616
130 Trade, Industry and Local Development		0	16,283		16,283	0	20,550		20,550
M MultiDepartment		2,276,893	823,657		3,100,550	1,356,774	1,034,967		2,391,741
Total Recurrent Budget Estimates		18,229,032	6,200,805		24,429,838	17,527,713	10,866,987		28,394,700
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			575,893	575,893			638,122	638,122	
1383 Education Development			310,723	310,723			185,118	185,118	
1384 Works and Transport Development			1,403,777	1,403,777			403,777	403,777	
1385 Health Development			117,035	117,035			73,837	73,837	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,536,813	4,536,813			1,217,124	1,217,124	
9998 Local Government Development Programs			926,211	926,211			663,058	663,058	
Total Development Budget Estimates			7,870,451	7,870,451			3,181,037	3,181,037	
Total for Vote 804		18,229,032	6,200,805	7,870,451	32,300,289	17,527,713	10,866,987	3,181,037	31,575,737

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,726,761	3,048,322
133201 District Unconditional Grant Non-Wage	729,251	940,618
133202 Urban Unconditional Non-Wage	94,407	94,348
133203 District Discretionary Equalisation Development Grant	601,006	631,404
133204 Urban Unconditional Grant Wage	258,916	0
133205 District Unconditional Grant Wage	2,017,977	1,356,774
133206 Urban Discretionary Equalisation Development Grant	25,206	25,177
01 Agro-Industrialization	568,911	1,461,381
133207 Programme Conditional Grant - Wage Recurrent	568,911	665,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	320,951
133210 Programme Conditional Grant - Development	0	475,030
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	39,292	46,754
133208 Programme Conditional Grant - Non Wage Recurrent	39,292	46,754
07 Private Sector Development	16,283	16,231
133208 Programme Conditional Grant - Non Wage Recurrent	16,283	16,231
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,403,777	403,777
12 Human Capital Development	24,953,405	22,166,145
133207 Programme Conditional Grant - Wage Recurrent	15,383,229	15,505,539
133208 Programme Conditional Grant - Non Wage Recurrent	4,029,712	5,021,435
133210 Programme Conditional Grant - Development	5,525,648	1,624,357
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,535,246	3,365,716
133208 Programme Conditional Grant - Non Wage Recurrent	1,235,246	3,365,716
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	56,616	56,616
133208 Programme Conditional Grant - Non Wage Recurrent	56,616	56,616
Total for Vote 804	32,300,289	31,575,737

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 804 Alebtong District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,235,246	3,365,716
133208 Programme Conditional Grant - Non Wage Recurrent	1,235,246	3,365,716
Gratuity	259,228	967,920
Pension	765,008	2,397,796
Pension and Gratuity Arrears	146,113	0
Salary Arrears	64,896	0
Total For Department 010 Administration	1,235,246	3,365,716
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	568,911	986,351
133207 Programme Conditional Grant - Wage Recurrent	568,911	665,400
Production and Marketing - Wage Conditional Grant	568,911	665,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	320,951
o/w Agricultural Extension - Non Wage Recurrent	0	138,823
o/w Parish model Grant	0	69,039
o/w Parish Model Grant- Parish Chief Allowances	0	82,800
o/w Production - Non-Wage Recurrent	0	30,289
Total For Department 040 Production and Marketing	568,911	986,351
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,850,207	4,535,985
133207 Programme Conditional Grant - Wage Recurrent	4,008,775	3,610,332
Health - Wage Conditional Grant	4,008,775	3,610,332
133208 Programme Conditional Grant - Non Wage Recurrent	841,432	925,652
o/w Primary Health Care - Non Wage Recurrent (Government)	479,823	526,755
o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,805	47,231
o/w Primary Health Care - Non Wage Recurrent (Results-based)	243,399	281,115
o/w Primary Healthcare - DHO allocation	61,414	60,638
o/w Primary Healthcare - DHO allocation (Results-based)	10,991	9,913
Total For Department 050 Health	4,850,207	4,535,985

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	14,477,854	15,900,350
133207 Programme Conditional Grant - Wage Recurrent	11,374,454	11,895,206
o/w Primary Education - Wage	7,408,065	7,408,065
o/w Secondary Education - Wage	3,072,358	3,566,711
o/w Skills Development - Wage	894,030	920,430
133208 Programme Conditional Grant - Non Wage Recurrent	3,103,400	4,005,144
o/w Primary Education - Non Wage Recurrent	2,361,235	3,166,169
o/w Secondary Education - Non Wage Recurrent	426,006	499,430
o/w Skills Development - Non Wage Recurrent	312,634	335,843
o/w SNE Education - Non Wage Recurrent	3,525	3,701
Total For Department 060 Education	14,477,854	15,900,350
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	84,880	90,638
133208 Programme Conditional Grant - Non Wage Recurrent	84,880	90,638
o/w Rural Water & Sanitation - Non Wage Recurrent	84,880	90,638
Total For Department 080 Water	84,880	90,638
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	39,292	46,754
133208 Programme Conditional Grant - Non Wage Recurrent	39,292	46,754
o/w Natural Resources & Environment - Non Wage Recurrent	39,292	46,754
Total For Department 090 Natural Resources	39,292	46,754
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	56,616	56,616
133208 Programme Conditional Grant - Non Wage Recurrent	56,616	56,616
o/w community mobilisation adhoc grant	56,616	56,616
Total For Department 100 Community Based Services	56,616	56,616

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,283	20,550
133208 Programme Conditional Grant - Non Wage Recurrent	16,283	20,550
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	16,283	16,231
Total For Department 130 Trade, Industry and Local Development	16,283	20,550

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,100,550	2,391,741
133201 District Unconditional Grant Non-Wage	729,251	940,618
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	315,193	314,353
o/w District UCG - NWR Subcounty	237,445	236,539
o/w Ex-Gratia District	0	213,114
o/w Honoraria for District LLG Councillors	59,946	59,946
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,461	8,461
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	94,407	94,348
o/w Urban UCG - NWR Town	94,407	94,348
133204 Urban Unconditional Grant Wage	258,916	0
o/w Town UCG - Wage	258,916	0
133205 District Unconditional Grant Wage	2,017,977	1,356,774
o/w District UCG - Wage	2,017,977	1,356,774
Total For Department M MultiDepartment	3,100,550	2,391,741
Total Recurrent Budget Estimates	24,429,838	28,394,700

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	575,893	638,122
133210 Programme Conditional Grant - Development	561,078	623,307
o/w Piped Water Subgrant	198,954	267,416
o/w Rural Water & Sanitation Subgrant	362,124	355,891

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	575,893	638,122
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	575,893	638,122
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	310,723	185,118
133210 Programme Conditional Grant - Development	310,723	185,118
o/w Education Development - Formerly SFG	310,723	185,118
Total For Project 1383 Education Development	310,723	185,118
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,403,777	403,777
133210 Programme Conditional Grant - Development	1,403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,403,777	403,777
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	117,035	73,837
133210 Programme Conditional Grant - Development	117,035	73,837
o/w Health Development - Formula and performance part	117,035	73,837
Total For Project 1385 Health Development	117,035	73,837
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,536,813	1,217,124
133210 Programme Conditional Grant - Development	4,536,813	1,217,124
o/w Education Development - UGIFT Seed Secondary Schools	4,351,813	442,094
o/w Health Development - Facility upgrades	185,000	300,000
o/w Micro Scale Irrigation - Development	0	475,030
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,536,813	1,217,124
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	926,211	663,058
133203 District Discretionary Equalisation Development Grant	601,006	631,404
o/w District DDEG - EU Additional Funds	208,765	45,252

VOTE: 804 Alebtong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	926,211	663,058
133203 District Discretionary Equalisation Development Grant	601,006	631,404
o/w District DDEG - Local Government Grant	157,805	352,806
o/w Subcounty DDEG - Local Government Grant	234,436	233,347
133206 Urban Discretionary Equalisation Development Grant	25,206	25,177
o/w Town DDEG	25,206	25,177
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	0
Request for funds for construction of three administrative offices in three LLGs	300,000	0
Total For Project 9998 Local Government Development Programs	926,211	663,058
Total Development Budget Estimates	7,870,451	3,181,037
Total for Vote 804	32,300,289	31,575,737

VOTE: 805 Amolatar District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 805 Amolatar District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,371,170	710,042	329,138	3,410,349	1,500,054	917,998	401,989	2,820,041
01 Agro-Industrialization	1,170,000	0	0	1,170,000	1,370,000	375,954	400,348	2,146,302
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	25,496	0	25,496	0	26,881	0	26,881
07 Private Sector Development	0	11,746	0	11,746	0	11,713	0	11,713
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	11,220,675	3,170,091	3,281,565	17,672,331	13,560,442	3,738,512	5,373,726	22,672,680
14 Public Sector Transformation	0	633,491	300,000	933,491	0	2,510,390	300,000	2,810,390
15 Community Mobilization And Mindset Change	0	33,111	0	33,111	0	33,111	0	33,111
Total for Vote 805	14,761,845	4,583,977	5,422,705	24,768,527	16,430,496	8,618,877	6,994,543	32,043,915

Table V2: Summary Of Vote Estimates by Department

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	633,491		633,491	0	2,510,390		2,510,390
040 Production and Marketing		1,170,000	0		1,170,000	1,370,000	375,954		1,745,954
050 Health		3,266,516	937,529		4,204,045	3,640,811	992,501		4,633,312
060 Education		7,954,159	2,169,713		10,123,872	9,919,631	2,678,635		12,598,266
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	62,849		62,849	0	67,376		67,376
090 Natural Resources		0	25,496		25,496	0	26,881		26,881
100 Community Based Services		0	33,111		33,111	0	33,111		33,111
130 Trade, Industry and Local Development		0	11,746		11,746	0	16,032		16,032
M MultiDepartment		2,371,170	710,042		3,081,211	1,500,054	917,998		2,418,052
Total Recurrent Budget Estimates		14,761,845	4,583,977		19,345,822	16,430,496	8,618,877		25,049,373
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			298,146	298,146			343,502	343,502	
1383 Education Development			147,338	147,338			103,372	103,372	
1384 Works and Transport Development			1,512,002	1,512,002			512,002	512,002	
1385 Health Development			266,308	266,308			479,123	479,123	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,569,773	2,569,773			4,848,078	4,848,078	
9998 Local Government Development Programs			629,138	629,138			708,466	708,466	
Total Development Budget Estimates			5,422,705	5,422,705			6,994,543	6,994,543	
Total for Vote 805		14,761,845	4,583,977	5,422,705	24,768,527	16,430,496	8,618,877	6,994,543	32,043,915

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,410,349	2,820,041
133201 District Unconditional Grant Non-Wage	624,818	833,203
133202 Urban Unconditional Non-Wage	85,224	84,796
133203 District Discretionary Equalisation Development Grant	306,948	379,947
133204 Urban Unconditional Grant Wage	271,173	0
133205 District Unconditional Grant Wage	2,099,997	1,500,054
133206 Urban Discretionary Equalisation Development Grant	22,190	22,042
01 Agro-Industrialization	1,170,000	2,146,302
133207 Programme Conditional Grant - Wage Recurrent	1,170,000	1,370,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	375,954
133210 Programme Conditional Grant - Development	0	400,348
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	25,496	26,881
133208 Programme Conditional Grant - Non Wage Recurrent	25,496	26,881
07 Private Sector Development	11,746	11,713
133208 Programme Conditional Grant - Non Wage Recurrent	11,746	11,713
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
12 Human Capital Development	17,672,331	22,672,680
133207 Programme Conditional Grant - Wage Recurrent	11,220,675	13,560,442
133208 Programme Conditional Grant - Non Wage Recurrent	3,170,091	3,738,512
133210 Programme Conditional Grant - Development	3,066,750	4,958,912
133211 Transitional Conditional Grant - Development	214,815	414,815
14 Public Sector Transformation	933,491	2,810,390
133208 Programme Conditional Grant - Non Wage Recurrent	633,491	2,510,390
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	33,111	33,111
133208 Programme Conditional Grant - Non Wage Recurrent	33,111	33,111
Total for Vote 805	24,768,527	32,043,915

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 805 Amolatar District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	633,491	2,510,390
133208 Programme Conditional Grant - Non Wage Recurrent	633,491	2,510,390
Gratuity	85,320	1,023,671
Pension	408,205	1,363,044
Pension and Gratuity Arrears	84,499	43,051
Salary Arrears	55,468	80,624
Total For Department 010 Administration	633,491	2,510,390
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,170,000	1,745,954
133207 Programme Conditional Grant - Wage Recurrent	1,170,000	1,370,000
Production and Marketing - Wage Conditional Grant	1,170,000	1,370,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	375,954
o/w Agricultural Extension - Non Wage Recurrent	0	169,351
o/w Parish model Grant	0	85,048
o/w Parish Model Grant- Parish Chief Allowances	0	102,000
o/w Production - Non-Wage Recurrent	0	19,555
Total For Department 040 Production and Marketing	1,170,000	1,745,954
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,204,045	4,633,312
133207 Programme Conditional Grant - Wage Recurrent	3,266,516	3,640,811
Health - Wage Conditional Grant	3,266,516	3,640,811
133208 Programme Conditional Grant - Non Wage Recurrent	937,529	992,501
o/w Primary Health Care - Non Wage Recurrent (Government)	269,934	298,648
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,216	22,943
o/w Primary Health Care - Non Wage Recurrent (Results-based)	151,480	181,771
o/w Primary Healthcare - DHO allocation	44,650	44,288
o/w Primary Healthcare - DHO allocation (Results-based)	7,571	12,186
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	443,679	432,666
Total For Department 050 Health	4,204,045	4,633,312

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,123,872	12,598,266
133207 Programme Conditional Grant - Wage Recurrent	7,954,159	9,919,631
o/w Primary Education - Wage	4,835,182	5,399,638
o/w Secondary Education - Wage	2,621,997	4,023,013
o/w Skills Development - Wage	496,980	496,980
133208 Programme Conditional Grant - Non Wage Recurrent	2,169,713	2,678,635
o/w Primary Education - Non Wage Recurrent	1,414,077	1,867,960
o/w Secondary Education - Non Wage Recurrent	655,066	709,865
o/w Skills Development - Non Wage Recurrent	95,776	95,776
o/w SNE Education - Non Wage Recurrent	4,794	5,034
Total For Department 060 Education	10,123,872	12,598,266
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	62,849	67,376
133208 Programme Conditional Grant - Non Wage Recurrent	62,849	67,376
o/w Rural Water & Sanitation - Non Wage Recurrent	62,849	67,376
Total For Department 080 Water	62,849	67,376
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	25,496	26,881
133208 Programme Conditional Grant - Non Wage Recurrent	25,496	26,881
o/w Natural Resources & Environment - Non Wage Recurrent	25,496	26,881
Total For Department 090 Natural Resources	25,496	26,881
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	33,111	33,111
133208 Programme Conditional Grant - Non Wage Recurrent	33,111	33,111
o/w community mobilisation adhoc grant	33,111	33,111
Total For Department 100 Community Based Services	33,111	33,111

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,746	16,032
133208 Programme Conditional Grant - Non Wage Recurrent	11,746	16,032
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,746	11,713
Total For Department 130 Trade, Industry and Local Development	11,746	16,032

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,081,211	2,418,052
133201 District Unconditional Grant Non-Wage	624,818	833,203
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	253,867	253,277
o/w District UCG - NWR Subcounty	179,833	179,130
o/w Ex-Gratia District	0	209,678
o/w Honoraria for District LLG Councillors	76,102	76,102
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,811	6,811
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	85,224	84,796
o/w Urban UCG - NWR Town	85,224	84,796
133204 Urban Unconditional Grant Wage	271,173	0
o/w Town UCG - Wage	271,173	0
133205 District Unconditional Grant Wage	2,099,997	1,500,054
o/w District UCG - Wage	2,099,997	1,500,054
Total For Department M MultiDepartment	3,081,211	2,418,052
Total Recurrent Budget Estimates	19,345,822	25,049,373

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	298,146	343,502
133210 Programme Conditional Grant - Development	283,332	328,687
o/w Piped Water Subgrant	100,467	141,016
o/w Rural Water & Sanitation Subgrant	182,864	187,671

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	298,146	343,502
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	298,146	343,502
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	147,338	103,372
133210 Programme Conditional Grant - Development	147,338	103,372
o/w Education Development - Formerly SFG	147,338	103,372
Total For Project 1383 Education Development	147,338	103,372
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	512,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,512,002	512,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	266,308	479,123
133210 Programme Conditional Grant - Development	66,308	79,123
o/w Health Development - Formula and performance part	66,308	79,123
133211 Transitional Conditional Grant - Development	200,000	400,000
Request for financial assistance towards construction of Childrens ward at HCV	200,000	0
Request for Financial Support to Build Theater, Equip and Refurbish District Hospital	0	400,000
Total For Project 1385 Health Development	266,308	479,123
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,569,773	4,848,078
133210 Programme Conditional Grant - Development	2,569,773	4,848,078
o/w Education Development - UGIFT Seed Secondary Schools	2,184,773	4,167,730
o/w Health Development - Facility upgrades	385,000	280,000
o/w Micro Scale Irrigation - Development	0	400,348
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,569,773	4,848,078

VOTE: 805 Amolatar District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	629,138	708,466
133203 District Discretionary Equalisation Development Grant	306,948	379,947
o/w District DDEG - EU Additional Funds	96,964	45,252
o/w District DDEG - Local Government Grant	73,295	198,655
o/w Subcounty DDEG - Local Government Grant	136,689	136,040
133206 Urban Discretionary Equalisation Development Grant	22,190	22,042
o/w Town DDEG	22,190	22,042
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	300,000
Progress on the Construction of a Two Storey Administration Block	0	300,000
Request for financial support towards completion of administration block	300,000	0
Total For Project 9998 Local Government Development Programs	629,138	708,466
Total Development Budget Estimates	5,422,705	6,994,543
Total for Vote 805	24,768,527	32,043,915

VOTE: 806 Amudat District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 806 Amudat District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,652,253	566,890	490,496	2,709,640	544,449	691,032	557,639	1,793,120
01 Agro-Industrialization	767,793	0	0	767,793	767,793	213,528	288,597	1,269,918
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	22,773	0	22,773	0	24,449	0	24,449
07 Private Sector Development	0	12,693	0	12,693	0	12,735	0	12,735
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,189,037	1,339,718	2,707,622	10,236,377	5,896,962	1,577,443	2,093,757	9,568,162
14 Public Sector Transformation	0	75,496	0	75,496	0	488,601	0	488,601
15 Community Mobilization And Mindset Change	0	34,872	0	34,872	0	34,872	0	34,872
Total for Vote 806	8,609,084	2,052,443	4,198,117	14,859,644	7,209,205	4,046,978	2,946,471	14,202,653

Table V2: Summary Of Vote Estimates by Department

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	75,496		75,496	0	488,601		488,601
040 Production and Marketing	767,793	0		767,793	767,793	213,528		981,321
050 Health	2,793,033	791,015		3,584,048	2,559,498	810,416		3,369,914
060 Education	3,396,004	486,949		3,882,953	3,337,464	700,343		4,037,808
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	61,754		61,754	0	66,684		66,684
090 Natural Resources	0	22,773		22,773	0	24,449		24,449
100 Community Based Services	0	34,872		34,872	0	34,872		34,872
130 Trade, Industry and Local Development	0	12,693		12,693	0	17,054		17,054
M MultiDepartment	1,652,253	566,890		2,219,144	544,449	691,032		1,235,481
Total Recurrent Budget Estimates	8,609,084	2,052,443		10,661,527	7,209,205	4,046,978		11,256,183
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			579,946	579,946			616,046	616,046
1383 Education Development			243,953	243,953			191,246	191,246
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			67,993	67,993			65,418	65,418
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,815,731	1,815,731			1,509,644	1,509,644
9998 Local Government Development Programs			490,496	490,496			564,117	564,117
Total Development Budget Estimates			4,198,117	4,198,117			2,946,471	2,946,471
Total for Vote 806	8,609,084	2,052,443	4,198,117	14,859,644	7,209,205	4,046,978	2,946,471	14,202,653

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,709,640	1,793,120
133201 District Unconditional Grant Non-Wage	511,981	635,893
133202 Urban Unconditional Non-Wage	54,909	55,139
133203 District Discretionary Equalisation Development Grant	472,805	539,846
133204 Urban Unconditional Grant Wage	191,144	0
133205 District Unconditional Grant Wage	1,461,109	544,449
133206 Urban Discretionary Equalisation Development Grant	17,691	17,793
01 Agro-Industrialization	767,793	1,269,918
133207 Programme Conditional Grant - Wage Recurrent	767,793	767,793
133208 Programme Conditional Grant - Non Wage Recurrent	0	213,528
133210 Programme Conditional Grant - Development	0	288,597
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	22,773	24,449
133208 Programme Conditional Grant - Non Wage Recurrent	22,773	24,449
07 Private Sector Development	12,693	12,735
133208 Programme Conditional Grant - Non Wage Recurrent	12,693	12,735
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	10,236,377	9,568,162
133207 Programme Conditional Grant - Wage Recurrent	6,189,037	5,896,962
133208 Programme Conditional Grant - Non Wage Recurrent	1,339,718	1,577,443
133210 Programme Conditional Grant - Development	2,692,807	2,078,942
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	75,496	488,601
133208 Programme Conditional Grant - Non Wage Recurrent	75,496	488,601
15 Community Mobilization And Mindset Change	34,872	34,872
133208 Programme Conditional Grant - Non Wage Recurrent	34,872	34,872
Total for Vote 806	14,859,644	14,202,653

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 806 Amudat District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	75,496	488,601
133208 Programme Conditional Grant - Non Wage Recurrent	75,496	488,601
Gratuity	50,540	197,248
Pension	24,956	107,465
Pension and Gratuity Arrears	0	2,283
Salary Arrears	0	181,606
Total For Department 010 Administration	75,496	488,601
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	767,793	981,321
133207 Programme Conditional Grant - Wage Recurrent	767,793	767,793
Production and Marketing - Wage Conditional Grant	767,793	767,793
133208 Programme Conditional Grant - Non Wage Recurrent	0	213,528
o/w Agricultural Extension - Non Wage Recurrent	0	95,903
o/w Parish model Grant	0	44,025
o/w Parish Model Grant- Parish Chief Allowances	0	52,800
o/w Production - Non-Wage Recurrent	0	20,800
Total For Department 040 Production and Marketing	767,793	981,321
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,584,048	3,369,914
133207 Programme Conditional Grant - Wage Recurrent	2,793,033	2,559,498
Health - Wage Conditional Grant	2,793,033	2,559,498
133208 Programme Conditional Grant - Non Wage Recurrent	791,015	810,416
o/w Primary Health Care - Non Wage Recurrent (Government)	309,573	286,807
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,423	24,884
o/w Primary Health Care - Non Wage Recurrent (Results-based)	69,105	73,135
o/w Primary Healthcare - DHO allocation	46,461	43,111
o/w Primary Healthcare - DHO allocation (Results-based)	5,268	5,165
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	330,184	377,314
Total For Department 050 Health	3,584,048	3,369,914

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,882,953	4,037,808
133207 Programme Conditional Grant - Wage Recurrent	3,396,004	3,337,464
o/w Primary Education - Wage	2,320,999	2,342,458
o/w Secondary Education - Wage	1,075,006	995,006
133208 Programme Conditional Grant - Non Wage Recurrent	486,949	700,343
o/w Primary Education - Non Wage Recurrent	348,032	513,308
o/w Secondary Education - Non Wage Recurrent	138,917	187,035
Total For Department 060 Education	3,882,953	4,037,808
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	61,754	66,684
133208 Programme Conditional Grant - Non Wage Recurrent	61,754	66,684
o/w Rural Water & Sanitation - Non Wage Recurrent	61,754	66,684
Total For Department 080 Water	61,754	66,684
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	22,773	24,449
133208 Programme Conditional Grant - Non Wage Recurrent	22,773	24,449
o/w Natural Resources & Environment - Non Wage Recurrent	22,773	24,449
Total For Department 090 Natural Resources	22,773	24,449
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	34,872	34,872
133208 Programme Conditional Grant - Non Wage Recurrent	34,872	34,872
o/w community mobilisation adhoc grant	34,872	34,872
Total For Department 100 Community Based Services	34,872	34,872
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,693	17,054
133208 Programme Conditional Grant - Non Wage Recurrent	12,693	17,054
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 806 Amudat District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,693	17,054
133208 Programme Conditional Grant - Non Wage Recurrent	12,693	17,054
Trade and Industry - Non Wage Conditional Grant	12,693	12,735
Total For Department 130 Trade, Industry and Local Development	12,693	17,054
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,219,144	1,235,481
133201 District Unconditional Grant Non-Wage	511,981	635,893
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	234,092	234,865
o/w District UCG - NWR Subcounty	144,330	145,303
o/w Ex-Gratia District	0	122,166
o/w Honoraria for District LLG Councillors	24,234	24,234
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	1,120	1,120
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	54,909	55,139
o/w Urban UCG - NWR Town	54,909	55,139
133204 Urban Unconditional Grant Wage	191,144	0
o/w Town UCG - Wage	191,144	0
133205 District Unconditional Grant Wage	1,461,109	544,449
o/w District UCG - Wage	1,461,109	544,449
Total For Department M MultiDepartment	2,219,144	1,235,481
Total Recurrent Budget Estimates	10,661,527	11,256,183
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	579,946	616,046
133210 Programme Conditional Grant - Development	565,131	601,232
o/w Piped Water Subgrant	200,392	257,945
o/w Rural Water & Sanitation Subgrant	364,739	343,286
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 806 Amudat District

Total For Project 1382 Water and Environment Development	579,946	616,046
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	243,953	191,246
133210 Programme Conditional Grant - Development	243,953	191,246
o/w Education Development - Formerly SFG	243,953	191,246
Total For Project 1383 Education Development	243,953	191,246
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	67,993	65,418
133210 Programme Conditional Grant - Development	67,993	65,418
o/w Health Development - Formula and performance part	67,993	65,418
Total For Project 1385 Health Development	67,993	65,418
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,815,731	1,509,644
133210 Programme Conditional Grant - Development	1,815,731	1,509,644
o/w Education Development - UGIFT Seed Secondary Schools	1,815,731	1,221,047
o/w Micro Scale Irrigation - Development	0	288,597
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,815,731	1,509,644
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	490,496	564,117
133203 District Discretionary Equalisation Development Grant	472,805	539,846
o/w District DDEG - EU Additional Funds	165,966	45,252
o/w District DDEG - Local Government Grant	125,453	311,677
o/w Subcounty DDEG - Local Government Grant	181,385	182,918
133206 Urban Discretionary Equalisation Development Grant	17,691	17,793
o/w Town DDEG	17,691	17,793
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	490,496	564,117

VOTE: 806 Amudat District

Total Development Budget Estimates	4,198,117	2,946,471
Total for Vote 806	14,859,644	14,202,653

VOTE: 807 Amuria District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 807 Amuria District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,212,441	806,883	531,130	3,550,454	2,902,466	1,035,866	693,465	4,631,796
01 Agro-Industrialization	1,085,749	0	0	1,085,749	1,113,600	441,507	624,949	2,180,057
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	36,555	0	36,555	0	38,915	0	38,915
07 Private Sector Development	0	13,032	0	13,032	0	13,044	0	13,044
09 Integrated Transport Infrastructure And Services	0	0	1,256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	13,998,005	3,556,445	3,358,026	20,912,476	13,955,495	4,091,707	7,887,988	25,935,190
14 Public Sector Transformation	0	836,965	220,000	1,056,965	0	2,321,807	0	2,321,807
15 Community Mobilization And Mindset Change	0	44,787	0	44,787	0	44,787	0	44,787
Total for Vote 807	17,296,195	5,294,667	5,365,157	27,956,019	17,971,561	8,991,951	9,468,880	36,432,393

Table V2: Summary Of Vote Estimates by Department

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	836,965		836,965	0	2,321,807		2,321,807
040 Production and Marketing	1,085,749	0		1,085,749	1,113,600	441,507		1,555,107
050 Health	4,740,588	973,278		5,713,866	4,899,929	1,169,223		6,069,152
060 Education	9,257,417	2,511,081		11,768,498	9,055,566	2,844,654		11,900,220
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	72,086		72,086	0	77,831		77,831
090 Natural Resources	0	36,555		36,555	0	38,915		38,915
100 Community Based Services	0	44,787		44,787	0	44,787		44,787
130 Trade, Industry and Local Development	0	13,032		13,032	0	17,362		17,362
M MultiDepartment	2,212,441	806,883		3,019,324	2,902,466	1,035,866		3,938,332
Total Recurrent Budget Estimates	17,296,195	5,294,667		22,590,862	17,971,561	8,991,951		26,963,513
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			547,979	547,979			713,994	713,994
1383 Education Development			169,990	169,990			259,181	259,181
1384 Works and Transport Development			1,256,001	1,256,001			256,001	256,001
1385 Health Development			58,057	58,057			93,765	93,765
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,582,000	2,582,000			7,445,996	7,445,996
9998 Local Government Development Programs			751,130	751,130			699,942	699,942
Total Development Budget Estimates			5,365,157	5,365,157			9,468,880	9,468,880
Total for Vote 807	17,296,195	5,294,667	5,365,157	27,956,019	17,971,561	8,991,951	9,468,880	36,432,393

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,550,454	4,631,796
133201 District Unconditional Grant Non-Wage	716,608	945,384
133202 Urban Unconditional Non-Wage	90,275	90,482
133203 District Discretionary Equalisation Development Grant	506,646	668,912
133204 Urban Unconditional Grant Wage	283,187	0
133205 District Unconditional Grant Wage	1,929,253	2,902,466
133206 Urban Discretionary Equalisation Development Grant	24,484	24,553
01 Agro-Industrialization	1,085,749	2,180,057
133207 Programme Conditional Grant - Wage Recurrent	1,085,749	1,113,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	441,507
133210 Programme Conditional Grant - Development	0	624,949
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	36,555	38,915
133208 Programme Conditional Grant - Non Wage Recurrent	36,555	38,915
07 Private Sector Development	13,032	13,044
133208 Programme Conditional Grant - Non Wage Recurrent	13,032	13,044
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,256,001	256,001
12 Human Capital Development	20,912,476	25,935,190
133207 Programme Conditional Grant - Wage Recurrent	13,998,005	13,955,495
133208 Programme Conditional Grant - Non Wage Recurrent	3,556,445	4,091,707
133210 Programme Conditional Grant - Development	3,263,211	7,873,173
133211 Transitional Conditional Grant - Development	94,815	14,815
14 Public Sector Transformation	1,056,965	2,321,807
133208 Programme Conditional Grant - Non Wage Recurrent	836,965	2,321,807
133211 Transitional Conditional Grant - Development	220,000	0
15 Community Mobilization And Mindset Change	44,787	44,787
133208 Programme Conditional Grant - Non Wage Recurrent	44,787	44,787
Total for Vote 807	27,956,019	36,432,393

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 807 Amuria District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	836,965	2,321,807
133208 Programme Conditional Grant - Non Wage Recurrent	836,965	2,321,807
Gratuity	260,335	834,173
Pension	392,197	1,487,634
Pension and Gratuity Arrears	127,004	0
Salary Arrears	57,430	0
Total For Department 010 Administration	836,965	2,321,807
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,085,749	1,555,107
133207 Programme Conditional Grant - Wage Recurrent	1,085,749	1,113,600
Production and Marketing - Wage Conditional Grant	1,085,749	1,113,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	441,507
o/w Agricultural Extension - Non Wage Recurrent	0	197,964
o/w Parish model Grant	0	99,056
o/w Parish Model Grant- Parish Chief Allowances	0	118,800
o/w Production - Non-Wage Recurrent	0	25,687
Total For Department 040 Production and Marketing	1,085,749	1,555,107
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,713,866	6,069,152
133207 Programme Conditional Grant - Wage Recurrent	4,740,588	4,899,929
Health - Wage Conditional Grant	4,740,588	4,899,929
133208 Programme Conditional Grant - Non Wage Recurrent	973,278	1,169,223
o/w Primary Health Care - Non Wage Recurrent (Government)	300,114	334,414
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,522	34,107
o/w Primary Health Care - Non Wage Recurrent (Results-based)	163,345	199,354
o/w Primary Healthcare - DHO allocation	54,153	53,712
o/w Primary Healthcare - DHO allocation (Results-based)	6,355	10,259
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	413,788	537,376
Total For Department 050 Health	5,713,866	6,069,152

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,768,498	11,900,220
133207 Programme Conditional Grant - Wage Recurrent	9,257,417	9,055,566
o/w Primary Education - Wage	5,471,381	4,869,248
o/w Secondary Education - Wage	2,883,792	3,168,875
o/w Skills Development - Wage	902,244	1,017,443
133208 Programme Conditional Grant - Non Wage Recurrent	2,511,081	2,844,654
o/w Primary Education - Non Wage Recurrent	1,626,575	1,961,025
o/w Secondary Education - Non Wage Recurrent	605,596	593,114
o/w Skills Development - Non Wage Recurrent	278,910	290,515
Total For Department 060 Education	11,768,498	11,900,220
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	72,086	77,831
133208 Programme Conditional Grant - Non Wage Recurrent	72,086	77,831
o/w Rural Water & Sanitation - Non Wage Recurrent	72,086	77,831
Total For Department 080 Water	72,086	77,831
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	36,555	38,915
133208 Programme Conditional Grant - Non Wage Recurrent	36,555	38,915
o/w Natural Resources & Environment - Non Wage Recurrent	36,555	38,915
Total For Department 090 Natural Resources	36,555	38,915
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	44,787	44,787
133208 Programme Conditional Grant - Non Wage Recurrent	44,787	44,787
o/w community mobilisation adhoc grant	44,787	44,787
Total For Department 100 Community Based Services	44,787	44,787

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,032	17,362
133208 Programme Conditional Grant - Non Wage Recurrent	13,032	17,362
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,032	13,044
Total For Department 130 Trade, Industry and Local Development	13,032	17,362

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,019,324	3,938,332
133201 District Unconditional Grant Non-Wage	716,608	945,384
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	288,231	288,581
o/w District UCG - NWR Subcounty	235,280	235,744
o/w Ex-Gratia District	0	227,962
o/w Honoraria for District LLG Councillors	77,378	77,378
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,514	7,514
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	90,275	90,482
o/w Urban UCG - NWR Town	90,275	90,482
133204 Urban Unconditional Grant Wage	283,187	0
o/w Town UCG - Wage	283,187	0
133205 District Unconditional Grant Wage	1,929,253	2,902,466
o/w District UCG - Wage	1,929,253	2,902,466
Total For Department M MultiDepartment	3,019,324	3,938,332
Total Recurrent Budget Estimates	22,590,862	26,963,513

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	547,979	713,994
133210 Programme Conditional Grant - Development	453,165	699,179
o/w Piped Water Subgrant	160,689	299,968
o/w Rural Water & Sanitation Subgrant	292,475	399,212

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	547,979	713,994
133211 Transitional Conditional Grant - Development	94,815	14,815
Transitional Development - Water Ad Hoc	80,000	0
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	547,979	713,994
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	169,990	259,181
133210 Programme Conditional Grant - Development	169,990	259,181
o/w Education Development - Formerly SFG	169,990	259,181
Total For Project 1383 Education Development	169,990	259,181
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,256,001	256,001
133210 Programme Conditional Grant - Development	1,256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,256,001	256,001
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	58,057	93,765
133210 Programme Conditional Grant - Development	58,057	93,765
o/w Health Development - Formula and performance part	58,057	93,765
Total For Project 1385 Health Development	58,057	93,765
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,582,000	7,445,996
133210 Programme Conditional Grant - Development	2,582,000	7,445,996
o/w Education Development - UGIFT Seed Secondary Schools	2,212,000	3,321,047
o/w Health Development - Facility upgrades	370,000	3,500,000
o/w Micro Scale Irrigation - Development	0	624,949
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,582,000	7,445,996

VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	831,130	699,942
133203 District Discretionary Equalisation Development Grant	506,646	668,912
o/w District DDEG - EU Additional Funds	155,606	45,252
o/w District DDEG - Local Government Grant	117,622	389,754
o/w Subcounty DDEG - Local Government Grant	233,419	233,906
133206 Urban Discretionary Equalisation Development Grant	24,484	24,553
o/w Town DDEG	24,484	24,553
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	0
Request for the extension for the construction of District Council Chambers	300,000	0
Total For Project 9998 Local Government Development Programs	831,130	699,942
Total Development Budget Estimates	5,445,157	9,468,880
Total for Vote 807	28,036,019	36,432,393

VOTE: 808 Amuru District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 808 Amuru District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,796,857	731,729	513,658	5,042,244	2,339,969	905,166	668,707	3,913,842
01 Agro-Industrialization	431,806	0	0	431,806	781,031	257,499	779,459	1,817,989
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	34,917	0	34,917	0	35,496	0	35,496
07 Private Sector Development	0	16,938	0	16,938	0	17,186	0	17,186
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	13,407,159	2,510,887	3,438,533	19,356,579	11,621,492	2,999,598	1,457,843	16,078,932
14 Public Sector Transformation	0	2,774,385	0	2,774,385	0	2,676,497	0	2,676,497
15 Community Mobilization And Mindset Change	0	49,340	0	49,340	0	49,340	0	49,340
Total for Vote 808	17,635,822	6,118,195	5,464,194	29,218,211	14,742,491	7,945,099	3,424,489	26,112,079

Table V2: Summary Of Vote Estimates by Department

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,774,385		2,774,385	0	2,676,497		2,676,497
040 Production and Marketing	431,806	0		431,806	781,031	257,499		1,038,530
050 Health	5,808,495	716,284		6,524,780	4,626,437	764,235		5,390,672
060 Education	7,598,664	1,712,620		9,311,283	6,995,054	2,148,910		9,143,964
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	81,983		81,983	0	86,453		86,453
090 Natural Resources	0	34,917		34,917	0	35,496		35,496
100 Community Based Services	0	49,340		49,340	0	49,340		49,340
130 Trade, Industry and Local Development	0	16,938		16,938	0	21,504		21,504
M MultiDepartment	3,796,857	731,729		4,528,586	2,339,969	905,166		3,245,135
Total Recurrent Budget Estimates	17,635,822	6,118,195		23,754,017	14,742,491	7,945,099		22,687,590
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			447,099	447,099			652,791	652,791
1383 Education Development			238,380	238,380			295,479	295,479
1384 Works and Transport Development			1,512,002	1,512,002			512,002	512,002
1385 Health Development			2,066,679	2,066,679			138,526	138,526
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			686,375	686,375			1,150,506	1,150,506
9998 Local Government Development Programs			513,658	513,658			675,184	675,184
Total Development Budget Estimates			5,464,194	5,464,194			3,424,489	3,424,489
Total for Vote 808	17,635,822	6,118,195	5,464,194	29,218,211	14,742,491	7,945,099	3,424,489	26,112,079

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,042,244	3,913,842
133201 District Unconditional Grant Non-Wage	608,246	760,712
133202 Urban Unconditional Non-Wage	123,483	144,454
133203 District Discretionary Equalisation Development Grant	476,397	623,605
133204 Urban Unconditional Grant Wage	267,775	0
133205 District Unconditional Grant Wage	3,529,083	2,339,969
133206 Urban Discretionary Equalisation Development Grant	37,262	45,102
01 Agro-Industrialization	431,806	1,817,989
133207 Programme Conditional Grant - Wage Recurrent	431,806	781,031
133208 Programme Conditional Grant - Non Wage Recurrent	0	257,499
133210 Programme Conditional Grant - Development	0	779,459
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	34,917	35,496
133208 Programme Conditional Grant - Non Wage Recurrent	34,917	35,496
07 Private Sector Development	16,938	17,186
133208 Programme Conditional Grant - Non Wage Recurrent	16,938	17,186
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
12 Human Capital Development	19,356,579	16,078,932
133207 Programme Conditional Grant - Wage Recurrent	13,407,159	11,621,492
133208 Programme Conditional Grant - Non Wage Recurrent	2,510,887	2,999,598
133210 Programme Conditional Grant - Development	1,423,719	1,443,028
133211 Transitional Conditional Grant - Development	2,014,815	14,815
14 Public Sector Transformation	2,774,385	2,676,497
133208 Programme Conditional Grant - Non Wage Recurrent	2,774,385	2,676,497
15 Community Mobilization And Mindset Change	49,340	49,340
133208 Programme Conditional Grant - Non Wage Recurrent	49,340	49,340
Total for Vote 808	29,218,211	26,112,079

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 808 Amuru District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,774,385	2,676,497
133208 Programme Conditional Grant - Non Wage Recurrent	2,774,385	2,676,497
Gratuity	514,602	1,417,037
Pension	333,656	1,259,460
Pension and Gratuity Arrears	1,751,759	0
Salary Arrears	174,367	0
Total For Department 010 Administration	2,774,385	2,676,497
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	431,806	1,038,530
133207 Programme Conditional Grant - Wage Recurrent	431,806	781,031
Production and Marketing - Wage Conditional Grant	431,806	781,031
133208 Programme Conditional Grant - Non Wage Recurrent	0	257,499
o/w Agricultural Extension - Non Wage Recurrent	0	98,956
o/w Parish model Grant	0	58,033
o/w Parish Model Grant- Parish Chief Allowances	0	69,600
o/w Production - Non-Wage Recurrent	0	30,911
Total For Department 040 Production and Marketing	431,806	1,038,530
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,524,780	5,390,672
133207 Programme Conditional Grant - Wage Recurrent	5,808,495	4,626,437
Health - Wage Conditional Grant	5,808,495	4,626,437
133208 Programme Conditional Grant - Non Wage Recurrent	716,284	764,235
o/w Primary Health Care - Non Wage Recurrent (Government)	422,241	456,030
o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,992	39,430
o/w Primary Health Care - Non Wage Recurrent (Results-based)	183,159	187,488
o/w Primary Healthcare - DHO allocation	65,629	64,670
o/w Primary Healthcare - DHO allocation (Results-based)	7,264	16,617
Total For Department 050 Health	6,524,780	5,390,672

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,311,283	9,143,964
133207 Programme Conditional Grant - Wage Recurrent	7,598,664	6,995,054
o/w Primary Education - Wage	5,019,498	4,415,888
o/w Secondary Education - Wage	2,125,676	2,125,676
o/w Skills Development - Wage	453,490	453,490
133208 Programme Conditional Grant - Non Wage Recurrent	1,712,620	2,148,910
o/w Primary Education - Non Wage Recurrent	1,189,322	1,582,871
o/w Secondary Education - Non Wage Recurrent	403,556	444,831
o/w Skills Development - Non Wage Recurrent	90,412	90,412
o/w SNE Education - Non Wage Recurrent	29,329	30,795
Total For Department 060 Education	9,311,283	9,143,964
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	81,983	86,453
133208 Programme Conditional Grant - Non Wage Recurrent	81,983	86,453
o/w Rural Water & Sanitation - Non Wage Recurrent	81,983	86,453
Total For Department 080 Water	81,983	86,453
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	34,917	35,496
133208 Programme Conditional Grant - Non Wage Recurrent	34,917	35,496
o/w Natural Resources & Environment - Non Wage Recurrent	34,917	35,496
Total For Department 090 Natural Resources	34,917	35,496
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	49,340	49,340
133208 Programme Conditional Grant - Non Wage Recurrent	49,340	49,340
o/w community mobilisation adhoc grant	49,340	49,340
Total For Department 100 Community Based Services	49,340	49,340

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,938	21,504
133208 Programme Conditional Grant - Non Wage Recurrent	16,938	21,504
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	16,938	17,186
Total For Department 130 Trade, Industry and Local Development	16,938	21,504

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,528,586	3,245,135
133201 District Unconditional Grant Non-Wage	608,246	760,712
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	275,161	269,254
o/w District UCG - NWR Subcounty	180,508	170,201
o/w Ex-Gratia District	0	168,681
o/w Honoraria for District LLG Councillors	37,839	37,839
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,533	6,533
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	123,483	144,454
o/w Urban UCG - NWR Town	123,483	144,454
133204 Urban Unconditional Grant Wage	267,775	0
o/w Town UCG - Wage	267,775	0
133205 District Unconditional Grant Wage	3,529,083	2,339,969
o/w District UCG - Wage	3,529,083	2,339,969
Total For Department M MultiDepartment	4,528,586	3,245,135
Total Recurrent Budget Estimates	23,754,017	22,687,590

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	447,099	652,791
133210 Programme Conditional Grant - Development	432,284	637,976
o/w Piped Water Subgrant	153,285	273,709
o/w Rural Water & Sanitation Subgrant	278,999	364,266

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	447,099	652,791
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	447,099	652,791
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	238,380	295,479
133210 Programme Conditional Grant - Development	238,380	295,479
o/w Education Development - Formerly SFG	238,380	295,479
Total For Project 1383 Education Development	238,380	295,479
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	512,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,512,002	512,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	2,066,679	138,526
133210 Programme Conditional Grant - Development	66,679	138,526
o/w Health Development - Formula and performance part	66,679	138,526
133211 Transitional Conditional Grant - Development	2,000,000	0
Upgrade of Pabo HC III to HC IV	2,000,000	0
Total For Project 1385 Health Development	2,066,679	138,526
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	686,375	1,150,506
133210 Programme Conditional Grant - Development	686,375	1,150,506
o/w Education Development - UGIFT Seed Secondary Schools	686,375	221,047
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	779,459
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	686,375	1,150,506

VOTE: 808 Amuru District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	513,658	675,184
133203 District Discretionary Equalisation Development Grant	476,397	623,605
o/w District DDEG - EU Additional Funds	159,843	45,252
o/w District DDEG - Local Government Grant	120,824	395,855
o/w Subcounty DDEG - Local Government Grant	195,730	182,498
133206 Urban Discretionary Equalisation Development Grant	37,262	45,102
o/w Town DDEG	37,262	45,102
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	513,658	675,184
Total Development Budget Estimates	5,464,194	3,424,489
Total for Vote 808	29,218,211	26,112,079

VOTE: 809 Apac District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 809 Apac District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,369,571	580,738	362,520	3,312,829	2,702,357	746,189	404,128	3,852,674
01 Agro-Industrialization	451,751	0	0	451,751	1,000,000	254,626	306,959	1,561,585
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	29,407	0	29,407	0	31,242	0	31,242
07 Private Sector Development	0	11,376	0	11,376	0	11,385	0	11,385
09 Integrated Transport Infrastructure And Services	0	0	1,256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	14,097,678	2,744,574	921,452	17,763,704	13,596,271	3,467,185	1,177,933	18,241,389
14 Public Sector Transformation	0	1,613,095	0	1,613,095	0	5,319,603	0	5,319,603
15 Community Mobilization And Mindset Change	0	31,991	0	31,991	0	31,991	0	31,991
Total for Vote 809	16,919,001	5,011,181	2,539,972	24,470,154	17,298,628	10,866,540	2,151,499	30,316,667

Table V2: Summary Of Vote Estimates by Department

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,613,095		1,613,095	0	5,319,603		5,319,603
040 Production and Marketing		451,751	0		451,751	1,000,000	254,626		1,254,626
050 Health		6,519,195	858,326		7,377,521	7,569,373	1,014,279		8,583,652
060 Education		7,578,482	1,823,880		9,402,362	6,026,898	2,385,510		8,412,408
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	62,369		62,369	0	67,396		67,396
090 Natural Resources		0	29,407		29,407	0	31,242		31,242
100 Community Based Services		0	31,991		31,991	0	31,991		31,991
130 Trade, Industry and Local Development		0	11,376		11,376	0	15,703		15,703
M MultiDepartment		2,369,571	580,738		2,950,310	2,702,357	746,189		3,448,546
Total Recurrent Budget Estimates		16,919,001	5,011,181		21,930,182	17,298,628	10,866,540		28,165,168
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			579,121	579,121			619,766	619,766	
1383 Education Development			172,686	172,686			201,895	201,895	
1384 Works and Transport Development			1,256,001	1,256,001			256,001	256,001	
1385 Health Development			89,644	89,644			76,272	76,272	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			80,000	80,000			586,959	586,959	
9998 Local Government Development Programs			362,520	362,520			410,605	410,605	
Total Development Budget Estimates			2,539,972	2,539,972			2,151,499	2,151,499	
Total for Vote 809		16,919,001	5,011,181	2,539,972	24,470,154	17,298,628	10,866,540	2,151,499	30,316,667

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,312,829	3,852,674
133201 District Unconditional Grant Non-Wage	521,062	686,566
133202 Urban Unconditional Non-Wage	59,676	59,623
133203 District Discretionary Equalisation Development Grant	346,323	387,948
133204 Urban Unconditional Grant Wage	161,566	0
133205 District Unconditional Grant Wage	2,208,006	2,702,357
133206 Urban Discretionary Equalisation Development Grant	16,196	16,180
01 Agro-Industrialization	451,751	1,561,585
133207 Programme Conditional Grant - Wage Recurrent	451,751	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	254,626
133210 Programme Conditional Grant - Development	0	306,959
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	29,407	31,242
133208 Programme Conditional Grant - Non Wage Recurrent	29,407	31,242
07 Private Sector Development	11,376	11,385
133208 Programme Conditional Grant - Non Wage Recurrent	11,376	11,385
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,256,001	256,001
12 Human Capital Development	17,763,704	18,241,389
133207 Programme Conditional Grant - Wage Recurrent	14,097,678	13,596,271
133208 Programme Conditional Grant - Non Wage Recurrent	2,744,574	3,467,185
133210 Programme Conditional Grant - Development	906,637	1,163,118
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,613,095	5,319,603
133208 Programme Conditional Grant - Non Wage Recurrent	1,613,095	5,319,603
15 Community Mobilization And Mindset Change	31,991	31,991
133208 Programme Conditional Grant - Non Wage Recurrent	31,991	31,991
Total for Vote 809	24,470,154	30,316,667

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 809 Apac District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,613,095	5,319,603
133208 Programme Conditional Grant - Non Wage Recurrent	1,613,095	5,319,603
Gratuity	341,623	1,304,347
Pension	1,271,472	4,015,257
Total For Department 010 Administration	1,613,095	5,319,603
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	451,751	1,254,626
133207 Programme Conditional Grant - Wage Recurrent	451,751	1,000,000
Production and Marketing - Wage Conditional Grant	451,751	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	254,626
o/w Agricultural Extension - Non Wage Recurrent	0	159,839
o/w Parish model Grant	0	34,019
o/w Parish Model Grant- Parish Chief Allowances	0	40,800
o/w Production - Non-Wage Recurrent	0	19,967
Total For Department 040 Production and Marketing	451,751	1,254,626
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,377,521	8,583,652
133207 Programme Conditional Grant - Wage Recurrent	6,519,195	7,569,373
Health - Wage Conditional Grant	6,519,195	7,569,373
133208 Programme Conditional Grant - Non Wage Recurrent	858,326	1,014,279
o/w Primary Health Care - Non Wage Recurrent (Government)	217,498	246,039
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,633	21,531
o/w Primary Health Care - Non Wage Recurrent (Results-based)	147,689	144,880
o/w Primary Healthcare - DHO allocation	45,777	45,750
o/w Primary Healthcare - DHO allocation (Results-based)	9,786	11,601
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	417,943	544,478
Total For Department 050 Health	7,377,521	8,583,652
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,402,362	8,412,408
133207 Programme Conditional Grant - Wage Recurrent	7,578,482	6,026,898
o/w Primary Education - Wage	5,615,089	4,456,646

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,402,362	8,412,408
133207 Programme Conditional Grant - Wage Recurrent	7,578,482	6,026,898
o/w Secondary Education - Wage	1,870,525	1,570,252
o/w Skills Development - Wage	92,869	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,823,880	2,385,510
o/w Primary Education - Non Wage Recurrent	1,441,803	2,054,294
o/w Secondary Education - Non Wage Recurrent	377,354	326,256
o/w SNE Education - Non Wage Recurrent	4,724	4,960
Total For Department 060 Education	9,402,362	8,412,408
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	62,369	67,396
133208 Programme Conditional Grant - Non Wage Recurrent	62,369	67,396
o/w Rural Water & Sanitation - Non Wage Recurrent	62,369	67,396
Total For Department 080 Water	62,369	67,396
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	29,407	31,242
133208 Programme Conditional Grant - Non Wage Recurrent	29,407	31,242
o/w Natural Resources & Environment - Non Wage Recurrent	29,407	31,242
Total For Department 090 Natural Resources	29,407	31,242
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	31,991	31,991
133208 Programme Conditional Grant - Non Wage Recurrent	31,991	31,991
o/w community mobilisation adhoc grant	31,991	31,991
Total For Department 100 Community Based Services	31,991	31,991

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,376	15,703
133208 Programme Conditional Grant - Non Wage Recurrent	11,376	15,703
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,376	11,385
Total For Department 130 Trade, Industry and Local Development	11,376	15,703
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,950,310	3,448,546
133201 District Unconditional Grant Non-Wage	521,062	686,566
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	230,288	230,586
o/w District UCG - NWR Subcounty	141,360	141,744
o/w Ex-Gratia District	0	164,823
o/w Honoraria for District LLG Councillors	34,437	34,437
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,771	6,771
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	59,676	59,623
o/w Urban UCG - NWR Town	59,676	59,623
133204 Urban Unconditional Grant Wage	161,566	0
o/w Town UCG - Wage	161,566	0
133205 District Unconditional Grant Wage	2,208,006	2,702,357
o/w District UCG - Wage	2,208,006	2,702,357
Total For Department M MultiDepartment	2,950,310	3,448,546
Total Recurrent Budget Estimates	21,930,182	28,165,168
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	579,121	619,766
133210 Programme Conditional Grant - Development	564,306	604,951
o/w Piped Water Subgrant	200,099	259,541
o/w Rural Water & Sanitation Subgrant	364,207	345,410

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	579,121	619,766
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	579,121	619,766
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	172,686	201,895
133210 Programme Conditional Grant - Development	172,686	201,895
o/w Education Development - Formerly SFG	172,686	201,895
Total For Project 1383 Education Development	172,686	201,895
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,256,001	256,001
133210 Programme Conditional Grant - Development	1,256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,256,001	256,001
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	89,644	76,272
133210 Programme Conditional Grant - Development	89,644	76,272
o/w Health Development - Formula and performance part	89,644	76,272
Total For Project 1385 Health Development	89,644	76,272
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	586,959
133210 Programme Conditional Grant - Development	80,000	586,959
o/w Health Development - Facility upgrades	80,000	280,000
o/w Micro Scale Irrigation - Development	0	306,959
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	586,959
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	362,520	410,605
133203 District Discretionary Equalisation Development Grant	346,323	387,948
o/w District DDEG - EU Additional Funds	120,362	45,252
o/w District DDEG - Local Government Grant	90,981	207,354

VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	362,520	410,605
133203 District Discretionary Equalisation Development Grant	346,323	387,948
o/w Subcounty DDEG - Local Government Grant	134,981	135,343
133206 Urban Discretionary Equalisation Development Grant	16,196	16,180
o/w Town DDEG	16,196	16,180
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	362,520	410,605
Total Development Budget Estimates	2,539,972	2,151,499
Total for Vote 809	24,470,154	30,316,667

VOTE: 810 Arua District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 810 Arua District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,471,816	581,396	3,157,514	5,210,727	1,667,621	639,235	649,763	2,956,619
01 Agro-Industrialization	610,800	0	0	610,800	610,800	174,177	372,662	1,157,638
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	20,916	0	20,916	0	22,218	0	22,218
07 Private Sector Development	0	9,909	0	9,909	0	9,894	0	9,894
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	10,015,926	2,382,752	1,438,648	13,837,326	10,579,753	2,990,267	1,061,938	14,631,958
14 Public Sector Transformation	0	3,808,685	0	3,808,685	0	8,129,092	1,000,000	9,129,092
15 Community Mobilization And Mindset Change	0	28,274	0	28,274	0	28,274	0	28,274
Total for Vote 810	12,098,542	6,831,933	5,596,162	24,526,637	12,858,174	12,997,475	3,090,840	28,946,489

Table V2: Summary Of Vote Estimates by Department

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,808,685		3,808,685	0	8,129,092		8,129,092
040 Production and Marketing		610,800	0		610,800	610,800	174,177		784,977
050 Health		2,513,271	630,277		3,143,548	2,570,303	569,257		3,139,560
060 Education		7,502,655	1,691,449		9,194,104	8,009,449	2,355,305		10,364,754
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	61,026		61,026	0	65,706		65,706
090 Natural Resources		0	20,916		20,916	0	22,218		22,218
100 Community Based Services		0	28,274		28,274	0	28,274		28,274
130 Trade, Industry and Local Development		0	9,909		9,909	0	14,212		14,212
M MultiDepartment		1,471,816	581,396		2,053,212	1,667,621	639,235		2,306,856
Total Recurrent Budget Estimates		12,098,542	6,831,933		18,930,475	12,858,174	12,997,475		25,855,650
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			603,750	603,750			677,941	677,941	
1383 Education Development			142,004	142,004			100,704	100,704	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			59,779	59,779			62,245	62,245	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,806,294	2,806,294			278,887	278,887	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			633,115	633,115			593,709	593,709	
9998 Local Government Development Programs			351,220	351,220			1,377,353	1,377,353	
Total Development Budget Estimates			5,596,162	5,596,162			3,090,840	3,090,840	
Total for Vote 810		12,098,542	6,831,933	5,596,162	24,526,637	12,858,174	12,997,475	3,090,840	28,946,489

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,210,727	2,956,619
133201 District Unconditional Grant Non-Wage	581,396	639,235
133203 District Discretionary Equalisation Development Grant	3,157,514	649,763
133205 District Unconditional Grant Wage	1,471,816	1,667,621
01 Agro-Industrialization	610,800	1,157,638
133207 Programme Conditional Grant - Wage Recurrent	610,800	610,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	174,177
133210 Programme Conditional Grant - Development	0	372,662
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	20,916	22,218
133208 Programme Conditional Grant - Non Wage Recurrent	20,916	22,218
07 Private Sector Development	9,909	9,894
133208 Programme Conditional Grant - Non Wage Recurrent	9,909	9,894
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	13,837,326	14,631,958
133207 Programme Conditional Grant - Wage Recurrent	10,015,926	10,579,753
133208 Programme Conditional Grant - Non Wage Recurrent	2,382,752	2,990,267
133210 Programme Conditional Grant - Development	1,423,833	1,047,123
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,808,685	9,129,092
133208 Programme Conditional Grant - Non Wage Recurrent	3,808,685	8,129,092
133211 Transitional Conditional Grant - Development	0	1,000,000
15 Community Mobilization And Mindset Change	28,274	28,274
133208 Programme Conditional Grant - Non Wage Recurrent	28,274	28,274
Total for Vote 810	24,526,637	28,946,489

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 810 Arua District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	3,808,685	8,129,092
133208 Programme Conditional Grant - Non Wage Recurrent	3,808,685	8,129,092
Gratuity	215,133	865,542
Pension	2,257,832	6,853,337
Pension and Gratuity Arrears	839,703	307,002
Salary Arrears	496,018	103,211
Total For Department 010 Administration	3,808,685	8,129,092
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	610,800	784,977
133207 Programme Conditional Grant - Wage Recurrent	610,800	610,800
Production and Marketing - Wage Conditional Grant	610,800	610,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	174,177
o/w Agricultural Extension - Non Wage Recurrent	0	86,961
o/w Parish model Grant	0	32,018
o/w Parish Model Grant- Parish Chief Allowances	0	38,400
o/w Production - Non-Wage Recurrent	0	16,797
Total For Department 040 Production and Marketing	610,800	784,977
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,143,548	3,139,560
133207 Programme Conditional Grant - Wage Recurrent	2,513,271	2,570,303
Health - Wage Conditional Grant	2,513,271	2,570,303
133208 Programme Conditional Grant - Non Wage Recurrent	630,277	569,257
o/w Primary Health Care - Non Wage Recurrent (Government)	206,200	237,281
o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,908	18,715
o/w Primary Health Care - Non Wage Recurrent (Results-based)	98,483	87,378
o/w Primary Healthcare - DHO allocation	38,812	39,209
o/w Primary Healthcare - DHO allocation (Results-based)	6,194	8,225
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	264,680	178,449
Total For Department 050 Health	3,143,548	3,139,560

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,194,104	10,364,754
133207 Programme Conditional Grant - Wage Recurrent	7,502,655	8,009,449
o/w Primary Education - Wage	4,981,344	5,144,976
o/w Secondary Education - Wage	2,439,002	2,864,473
o/w Skills Development - Wage	82,309	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,691,449	2,355,305
o/w Primary Education - Non Wage Recurrent	1,264,306	1,723,683
o/w Secondary Education - Non Wage Recurrent	419,740	626,070
o/w SNE Education - Non Wage Recurrent	7,403	5,552
Total For Department 060 Education	9,194,104	10,364,754
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	61,026	65,706
133208 Programme Conditional Grant - Non Wage Recurrent	61,026	65,706
o/w Rural Water & Sanitation - Non Wage Recurrent	61,026	65,706
Total For Department 080 Water	61,026	65,706
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	20,916	22,218
133208 Programme Conditional Grant - Non Wage Recurrent	20,916	22,218
o/w Natural Resources & Environment - Non Wage Recurrent	20,916	22,218
Total For Department 090 Natural Resources	20,916	22,218
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	28,274	28,274
133208 Programme Conditional Grant - Non Wage Recurrent	28,274	28,274
o/w community mobilisation adhoc grant	28,274	28,274
Total For Department 100 Community Based Services	28,274	28,274

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,909	14,212
133208 Programme Conditional Grant - Non Wage Recurrent	9,909	14,212
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,909	9,894
Total For Department 130 Trade, Industry and Local Development	9,909	14,212
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,053,212	2,306,856
133201 District Unconditional Grant Non-Wage	581,396	639,235
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	233,992	233,511
o/w District UCG - NWR Subcounty	142,336	141,693
o/w Ex-Gratia District	0	58,963
o/w Honoraria for District LLG Councillors	51,797	51,797
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	20,066	20,066
o/w PBS Recurrent Costs District	20,000	20,000
133205 District Unconditional Grant Wage	1,471,816	1,667,621
o/w District UCG - Wage	1,471,816	1,667,621
Total For Department M MultiDepartment	2,053,212	2,306,856
Total Recurrent Budget Estimates	18,930,475	25,855,650
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	603,750	677,941
133210 Programme Conditional Grant - Development	588,935	663,126
o/w Piped Water Subgrant	208,832	284,500
o/w Rural Water & Sanitation Subgrant	380,103	378,627
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	603,750	677,941

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	142,004	100,704
133210 Programme Conditional Grant - Development	142,004	100,704
o/w Education Development - Formerly SFG	142,004	100,704
Total For Project 1383 Education Development	142,004	100,704
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	59,779	62,245
133210 Programme Conditional Grant - Development	59,779	62,245
o/w Health Development - Formula and performance part	59,779	62,245
Total For Project 1385 Health Development	59,779	62,245
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,806,294	278,887
133203 District Discretionary Equalisation Development Grant	2,806,294	278,887
o/w USMID Refugee Hosting Districts	2,806,294	278,887
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,806,294	278,887
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	633,115	593,709
133210 Programme Conditional Grant - Development	633,115	593,709
o/w Education Development - UGIFT Seed Secondary Schools	633,115	221,047
o/w Micro Scale Irrigation - Development	0	372,662
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	633,115	593,709
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	351,220	1,377,353
133203 District Discretionary Equalisation Development Grant	351,220	370,876
o/w District DDEG - EU Additional Funds	137,331	45,252
o/w District DDEG - Local Government Grant	103,808	216,108

VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	351,220	1,377,353
133203 District Discretionary Equalisation Development Grant	351,220	370,876
o/w Subcounty DDEG - Local Government Grant	110,082	109,516
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	1,000,000
Request for Consideration for Funds for Construction of New District Headquarters	0	1,000,000
Total For Project 9998 Local Government Development Programs	351,220	1,377,353
Total Development Budget Estimates	5,596,162	3,090,840
Total for Vote 810	24,526,637	28,946,489

VOTE: 811 Budaka District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 811 Budaka District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,702,439	873,787	692,782	4,269,008	2,249,109	1,085,552	708,184	4,042,844
01 Agro-Industrialization	756,000	0	0	756,000	1,184,400	351,613	621,961	2,157,974
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	25,379	0	25,379	0	27,152	0	27,152
07 Private Sector Development	0	12,733	0	12,733	0	12,744	0	12,744
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,833,030	4,557,912	4,202,050	24,592,993	18,452,297	5,114,353	3,424,072	26,990,721
14 Public Sector Transformation	0	1,866,826	500,000	2,366,826	0	2,683,969	550,000	3,233,969
15 Community Mobilization And Mindset Change	0	52,415	0	52,415	0	52,415	0	52,415
Total for Vote 811	19,291,470	7,389,052	6,394,832	33,075,354	21,885,806	10,332,116	5,310,694	37,528,615

Table V2: Summary Of Vote Estimates by Department

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,866,826		1,866,826	0	2,683,969		2,683,969
040 Production and Marketing	756,000	0		756,000	1,184,400	351,613		1,536,013
050 Health	4,315,900	827,861		5,143,761	5,217,603	890,363		6,107,966
060 Education	11,517,130	3,668,703		15,185,833	13,234,694	4,157,682		17,392,376
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	61,348		61,348	0	66,308		66,308
090 Natural Resources	0	25,379		25,379	0	27,152		27,152
100 Community Based Services	0	52,415		52,415	0	52,415		52,415
130 Trade, Industry and Local Development	0	12,733		12,733	0	17,062		17,062
M MultiDepartment	2,702,439	873,787		3,576,226	2,249,109	1,085,552		3,334,661
Total Recurrent Budget Estimates	19,291,470	7,389,052		26,680,522	21,885,806	10,332,116		32,217,921
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			624,147	624,147			575,295	575,295
1383 Education Development			157,133	157,133			152,082	152,082
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			1,152,322	1,152,322			120,776	120,776
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,268,448	2,268,448			3,197,879	3,197,879
9998 Local Government Development Programs			1,192,782	1,192,782			1,264,661	1,264,661
Total Development Budget Estimates			6,394,832	6,394,832			5,310,694	5,310,694
Total for Vote 811	19,291,470	7,389,052	6,394,832	33,075,354	21,885,806	10,332,116	5,310,694	37,528,615

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,269,008	4,042,844
133201 District Unconditional Grant Non-Wage	658,533	870,339
133202 Urban Unconditional Non-Wage	215,255	215,212
133203 District Discretionary Equalisation Development Grant	622,237	637,666
133204 Urban Unconditional Grant Wage	350,737	0
133205 District Unconditional Grant Wage	2,351,702	2,249,109
133206 Urban Discretionary Equalisation Development Grant	70,545	70,517
01 Agro-Industrialization	756,000	2,157,974
133207 Programme Conditional Grant - Wage Recurrent	756,000	1,184,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	351,613
133210 Programme Conditional Grant - Development	0	621,961
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	25,379	27,152
133208 Programme Conditional Grant - Non Wage Recurrent	25,379	27,152
07 Private Sector Development	12,733	12,744
133208 Programme Conditional Grant - Non Wage Recurrent	12,733	12,744
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	24,592,993	26,990,721
133207 Programme Conditional Grant - Wage Recurrent	15,833,030	18,452,297
133208 Programme Conditional Grant - Non Wage Recurrent	4,557,912	5,114,353
133210 Programme Conditional Grant - Development	3,187,236	3,409,257
133211 Transitional Conditional Grant - Development	1,014,815	14,815
14 Public Sector Transformation	2,366,826	3,233,969
133208 Programme Conditional Grant - Non Wage Recurrent	1,866,826	2,683,969
133211 Transitional Conditional Grant - Development	500,000	550,000
15 Community Mobilization And Mindset Change	52,415	52,415
133208 Programme Conditional Grant - Non Wage Recurrent	52,415	52,415
Total for Vote 811	33,075,354	37,528,615

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 811 Budaka District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,866,826	2,683,969
133208 Programme Conditional Grant - Non Wage Recurrent	1,866,826	2,683,969
Gratuity	233,393	513,411
Pension	697,644	2,129,786
Pension and Gratuity Arrears	926,955	0
Salary Arrears	8,834	40,773
Total For Department 010 Administration	1,866,826	2,683,969
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	756,000	1,536,013
133207 Programme Conditional Grant - Wage Recurrent	756,000	1,184,400
Production and Marketing - Wage Conditional Grant	756,000	1,184,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	351,613
o/w Agricultural Extension - Non Wage Recurrent	0	157,892
o/w Parish model Grant	0	76,043
o/w Parish Model Grant- Parish Chief Allowances	0	91,200
o/w Production - Non-Wage Recurrent	0	26,478
Total For Department 040 Production and Marketing	756,000	1,536,013
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,143,761	6,107,966
133207 Programme Conditional Grant - Wage Recurrent	4,315,900	5,217,603
Health - Wage Conditional Grant	4,315,900	5,217,603
133208 Programme Conditional Grant - Non Wage Recurrent	827,861	890,363
o/w Primary Health Care - Non Wage Recurrent (Government)	376,263	426,101
o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,450	34,307
o/w Primary Health Care - Non Wage Recurrent (Results-based)	356,342	361,879
o/w Primary Healthcare - DHO allocation	52,746	53,076
o/w Primary Healthcare - DHO allocation (Results-based)	13,059	15,000
Total For Department 050 Health	5,143,761	6,107,966

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	15,185,833	17,392,376
133207 Programme Conditional Grant - Wage Recurrent	11,517,130	13,234,694
o/w Primary Education - Wage	6,697,234	6,697,234
o/w Secondary Education - Wage	4,819,895	6,537,459
133208 Programme Conditional Grant - Non Wage Recurrent	3,668,703	4,157,682
o/w Primary Education - Non Wage Recurrent	1,884,100	2,206,179
o/w Secondary Education - Non Wage Recurrent	1,777,200	1,943,730
o/w SNE Education - Non Wage Recurrent	7,403	7,773
Total For Department 060 Education	15,185,833	17,392,376
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	61,348	66,308
133208 Programme Conditional Grant - Non Wage Recurrent	61,348	66,308
o/w Rural Water & Sanitation - Non Wage Recurrent	61,348	66,308
Total For Department 080 Water	61,348	66,308
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	25,379	27,152
133208 Programme Conditional Grant - Non Wage Recurrent	25,379	27,152
o/w Natural Resources & Environment - Non Wage Recurrent	25,379	27,152
Total For Department 090 Natural Resources	25,379	27,152
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	52,415	52,415
133208 Programme Conditional Grant - Non Wage Recurrent	52,415	52,415
o/w community mobilisation adhoc grant	52,415	52,415
Total For Department 100 Community Based Services	52,415	52,415

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,733	17,062
133208 Programme Conditional Grant - Non Wage Recurrent	12,733	17,062
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,733	12,744
Total For Department 130 Trade, Industry and Local Development	12,733	17,062

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,576,226	3,334,661
133201 District Unconditional Grant Non-Wage	658,533	870,339
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	263,044	263,412
o/w District UCG - NWR Subcounty	210,452	210,915
o/w Ex-Gratia District	0	210,976
o/w Honoraria for District LLG Councillors	68,024	68,024
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,808	8,808
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	215,255	215,212
o/w Urban UCG - NWR Town	215,255	215,212
133204 Urban Unconditional Grant Wage	350,737	0
o/w Town UCG - Wage	350,737	0
133205 District Unconditional Grant Wage	2,351,702	2,249,109
o/w District UCG - Wage	2,351,702	2,249,109
Total For Department M MultiDepartment	3,576,226	3,334,661
Total Recurrent Budget Estimates	26,680,522	32,217,921

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	624,147	575,295
133210 Programme Conditional Grant - Development	609,333	560,481
o/w Piped Water Subgrant	216,065	240,462
o/w Rural Water & Sanitation Subgrant	393,267	320,019

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	624,147	575,295
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	624,147	575,295
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	157,133	152,082
133210 Programme Conditional Grant - Development	157,133	152,082
o/w Education Development - Formerly SFG	157,133	152,082
Total For Project 1383 Education Development	157,133	152,082
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	1,152,322	120,776
133210 Programme Conditional Grant - Development	152,322	120,776
o/w Health Development - Formula and performance part	152,322	120,776
133211 Transitional Conditional Grant - Development	1,000,000	0
Construction of Sekulo HC III	1,000,000	0
Total For Project 1385 Health Development	1,152,322	120,776
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,268,448	3,197,879
133210 Programme Conditional Grant - Development	2,268,448	3,197,879
o/w Education Development - UGIFT Seed Secondary Schools	2,268,448	2,425,918
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	621,961
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,268,448	3,197,879

VOTE: 811 Budaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,192,782	1,264,661
133203 District Discretionary Equalisation Development Grant	622,237	637,666
o/w District DDEG - EU Additional Funds	225,096	45,252
o/w District DDEG - Local Government Grant	170,149	364,867
o/w Subcounty DDEG - Local Government Grant	226,991	227,548
133206 Urban Discretionary Equalisation Development Grant	70,545	70,517
o/w Town DDEG	70,545	70,517
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	500,000	550,000
Additional Information on the application for financial support for the construction of council chambers/office block	500,000	0
Application for Financial Support for Phase Five Construction of the Council Chambers/Administration Building	0	400,000
Request for Financial Support Towards Construction/Completion of Administration Block at Budaka Town Council	0	150,000
Total For Project 9998 Local Government Development Programs	1,192,782	1,264,661
Total Development Budget Estimates	6,394,832	5,310,694
Total for Vote 811	33,075,354	37,528,615

VOTE: 812 Bududa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 812 Bududa District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,592,513	1,103,978	757,513	4,454,004	2,825,759	1,482,029	821,541	5,129,329
01 Agro-Industrialization	1,021,918	0	0	1,021,918	1,041,860	571,714	504,761	2,118,334
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	32,011	0	32,011	0	34,336	0	34,336
07 Private Sector Development	0	15,574	0	15,574	0	15,666	0	15,666
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	16,790,202	4,465,689	4,211,202	25,467,093	19,244,715	5,960,201	2,350,980	27,555,897
14 Public Sector Transformation	0	555,375	300,000	855,375	0	2,683,542	200,000	2,883,542
15 Community Mobilization And Mindset Change	0	55,658	0	55,658	0	55,658	0	55,658
Total for Vote 812	20,404,633	6,228,284	6,268,715	32,901,632	23,112,334	11,807,464	3,883,759	38,803,557

Table V2: Summary Of Vote Estimates by Department

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	555,375		555,375	0	2,683,542		2,683,542
040 Production and Marketing	1,021,918	0		1,021,918	1,041,860	571,714		1,613,574
050 Health	6,699,513	1,570,286		8,269,799	8,184,453	1,842,446		10,026,899
060 Education	10,090,689	2,812,007		12,902,695	11,060,263	4,028,128		15,088,391
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	83,396		83,396	0	89,627		89,627
090 Natural Resources	0	32,011		32,011	0	34,336		34,336
100 Community Based Services	0	55,658		55,658	0	55,658		55,658
130 Trade, Industry and Local Development	0	15,574		15,574	0	19,984		19,984
M MultiDepartment	2,592,513	1,103,978		3,696,492	2,825,759	1,482,029		4,307,788
Total Recurrent Budget Estimates	20,404,633	6,228,284		26,632,917	23,112,334	11,807,464		34,919,798
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1382 Water and Environment Development			815,484	815,484			762,286	762,286
1383 Education Development			366,969	366,969			305,961	305,961
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			164,549	164,549			139,951	139,951
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,864,200	2,864,200			1,647,543	1,647,543
9998 Local Government Development Programs			1,057,513	1,057,513			1,028,018	1,028,018
Total Development Budget Estimates			6,268,715	6,268,715			3,883,759	3,883,759
Total for Vote 812	20,404,633	6,228,284	6,268,715	32,901,632	23,112,334	11,807,464	3,883,759	38,803,557

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,454,004	5,129,329
133201 District Unconditional Grant Non-Wage	984,818	1,361,890
133202 Urban Unconditional Non-Wage	119,160	120,139
133203 District Discretionary Equalisation Development Grant	721,735	785,436
133204 Urban Unconditional Grant Wage	264,344	0
133205 District Unconditional Grant Wage	2,328,169	2,825,759
133206 Urban Discretionary Equalisation Development Grant	35,778	36,105
01 Agro-Industrialization	1,021,918	2,118,334
133207 Programme Conditional Grant - Wage Recurrent	1,021,918	1,041,860
133208 Programme Conditional Grant - Non Wage Recurrent	0	571,714
133210 Programme Conditional Grant - Development	0	504,761
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	32,011	34,336
133208 Programme Conditional Grant - Non Wage Recurrent	32,011	34,336
07 Private Sector Development	15,574	15,666
133208 Programme Conditional Grant - Non Wage Recurrent	15,574	15,666
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	25,467,093	27,555,897
133207 Programme Conditional Grant - Wage Recurrent	16,790,202	19,244,715
133208 Programme Conditional Grant - Non Wage Recurrent	4,465,689	5,960,201
133210 Programme Conditional Grant - Development	4,196,387	2,336,166
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	855,375	2,883,542
133208 Programme Conditional Grant - Non Wage Recurrent	555,375	2,683,542
133211 Transitional Conditional Grant - Development	300,000	200,000
15 Community Mobilization And Mindset Change	55,658	55,658
133208 Programme Conditional Grant - Non Wage Recurrent	55,658	55,658
Total for Vote 812	32,901,632	38,803,557

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 812 Bududa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	555,375	2,683,542
133208 Programme Conditional Grant - Non Wage Recurrent	555,375	2,683,542
Gratuity	39,762	999,190
Pension	515,612	1,684,352
Total For Department 010 Administration	555,375	2,683,542
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,021,918	1,613,574
133207 Programme Conditional Grant - Wage Recurrent	1,021,918	1,041,860
Production and Marketing - Wage Conditional Grant	1,021,918	1,041,860
133208 Programme Conditional Grant - Non Wage Recurrent	0	571,714
o/w Agricultural Extension - Non Wage Recurrent	0	192,964
o/w Parish model Grant	0	159,090
o/w Parish Model Grant- Parish Chief Allowances	0	190,800
o/w Production - Non-Wage Recurrent	0	28,860
Total For Department 040 Production and Marketing	1,021,918	1,613,574
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	8,269,799	10,026,899
133207 Programme Conditional Grant - Wage Recurrent	6,699,513	8,184,453
Health - Wage Conditional Grant	6,699,513	8,184,453
133208 Programme Conditional Grant - Non Wage Recurrent	1,570,286	1,842,446
o/w Primary Health Care - Non Wage Recurrent (Government)	466,689	546,778
o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,278	46,951
o/w Primary Health Care - Non Wage Recurrent (Results-based)	388,213	298,502
o/w Primary Healthcare - DHO allocation	58,457	60,228
o/w Primary Healthcare - DHO allocation (Results-based)	11,801	14,154
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	605,848	875,832
Total For Department 050 Health	8,269,799	10,026,899
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,902,695	15,088,391
133207 Programme Conditional Grant - Wage Recurrent	10,090,689	11,060,263
o/w Primary Education - Wage	6,000,745	5,678,222

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,902,695	15,088,391
133207 Programme Conditional Grant - Wage Recurrent	10,090,689	11,060,263
o/w Secondary Education - Wage	4,069,646	5,382,041
o/w Skills Development - Wage	20,298	0
133208 Programme Conditional Grant - Non Wage Recurrent	2,812,007	4,028,128
o/w Primary Education - Non Wage Recurrent	1,594,232	2,308,941
o/w Secondary Education - Non Wage Recurrent	1,212,910	1,714,079
o/w SNE Education - Non Wage Recurrent	4,865	5,108
Total For Department 060 Education	12,902,695	15,088,391
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	83,396	89,627
133208 Programme Conditional Grant - Non Wage Recurrent	83,396	89,627
o/w Rural Water & Sanitation - Non Wage Recurrent	83,396	89,627
Total For Department 080 Water	83,396	89,627
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	32,011	34,336
133208 Programme Conditional Grant - Non Wage Recurrent	32,011	34,336
o/w Natural Resources & Environment - Non Wage Recurrent	32,011	34,336
Total For Department 090 Natural Resources	32,011	34,336
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	55,658	55,658
133208 Programme Conditional Grant - Non Wage Recurrent	55,658	55,658
o/w community mobilisation adhoc grant	55,658	55,658
Total For Department 100 Community Based Services	55,658	55,658

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,574	19,984
133208 Programme Conditional Grant - Non Wage Recurrent	15,574	19,984
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	15,574	15,666
Total For Department 130 Trade, Industry and Local Development	15,574	19,984

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,696,492	4,307,788
133201 District Unconditional Grant Non-Wage	984,818	1,361,890
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	355,816	357,712
o/w District UCG - NWR Subcounty	320,305	322,493
o/w Ex-Gratia District	0	372,988
o/w Honoraria for District LLG Councillors	191,372	191,372
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,120	9,120
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	119,160	120,139
o/w Urban UCG - NWR Town	119,160	120,139
133204 Urban Unconditional Grant Wage	264,344	0
o/w Town UCG - Wage	264,344	0
133205 District Unconditional Grant Wage	2,328,169	2,825,759
o/w District UCG - Wage	2,328,169	2,825,759
Total For Department M MultiDepartment	3,696,492	4,307,788
Total Recurrent Budget Estimates	26,632,917	34,919,798

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	815,484	762,286
133210 Programme Conditional Grant - Development	800,669	747,471
o/w Piped Water Subgrant	283,912	320,686
o/w Rural Water & Sanitation Subgrant	516,757	426,785

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	815,484	762,286
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	815,484	762,286
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	366,969	305,961
133210 Programme Conditional Grant - Development	366,969	305,961
o/w Education Development - Formerly SFG	366,969	305,961
Total For Project 1383 Education Development	366,969	305,961
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	164,549	139,951
133210 Programme Conditional Grant - Development	164,549	139,951
o/w Health Development - Formula and performance part	164,549	139,951
Total For Project 1385 Health Development	164,549	139,951
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,864,200	1,647,543
133210 Programme Conditional Grant - Development	2,864,200	1,647,543
o/w Education Development - UGIFT Seed Secondary Schools	1,604,200	882,782
o/w Health Development - Facility upgrades	1,260,000	260,000
o/w Micro Scale Irrigation - Development	0	504,761
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,864,200	1,647,543
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,057,513	1,028,018
133203 District Discretionary Equalisation Development Grant	721,735	785,436
o/w District DDEG - EU Additional Funds	234,620	45,252
o/w District DDEG - Local Government Grant	177,348	428,012

VOTE: 812 Bududa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,057,513	1,028,018
133203 District Discretionary Equalisation Development Grant	721,735	785,436
o/w Subcounty DDEG - Local Government Grant	309,767	312,172
133206 Urban Discretionary Equalisation Development Grant	35,778	36,105
o/w Town DDEG	35,778	36,105
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	200,000
Request for construction of administration block	300,000	0
Request for Funds for Construction of Bududa Town Council Administration Block	0	200,000
Total For Project 9998 Local Government Development Programs	1,057,513	1,028,018
Total Development Budget Estimates	6,268,715	3,883,759
Total for Vote 812	32,901,632	38,803,557

VOTE: 813 Bugiri District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 813 Bugiri District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,070,372	1,168,645	1,086,176	5,325,193	2,549,811	1,396,408	1,129,124	5,075,343
01 Agro-Industrialization	1,216,458	0	0	1,216,458	1,393,302	470,253	1,230,485	3,094,040
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	49,125	0	49,125	0	52,734	0	52,734
07 Private Sector Development	0	18,062	0	18,062	0	18,139	0	18,139
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	23,261,483	5,662,287	2,944,093	31,867,862	23,101,813	6,956,749	3,886,315	33,944,876
14 Public Sector Transformation	0	1,209,103	0	1,209,103	0	4,726,962	300,000	5,026,962
15 Community Mobilization And Mindset Change	0	87,852	0	87,852	0	87,852	0	87,852
Total for Vote 813	27,548,312	8,195,074	5,030,269	40,773,654	27,044,926	14,713,415	6,552,401	48,310,741

Table V2: Summary Of Vote Estimates by Department

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,209,103		1,209,103	0	4,726,962		4,726,962
040 Production and Marketing	1,216,458	0		1,216,458	1,393,302	470,253		1,863,555
050 Health	8,507,942	1,641,078		10,149,019	8,390,269	1,944,228		10,334,497
060 Education	14,753,541	3,931,138		18,684,679	14,711,544	4,914,941		19,626,485
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	90,070		90,070	0	97,579		97,579
090 Natural Resources	0	49,125		49,125	0	52,734		52,734
100 Community Based Services	0	87,852		87,852	0	87,852		87,852
130 Trade, Industry and Local Development	0	18,062		18,062	0	22,458		22,458
M MultiDepartment	3,070,372	1,168,645		4,239,017	2,549,811	1,396,408		3,946,219
Total Recurrent Budget Estimates	27,548,312	8,195,074		35,743,385	27,044,926	14,713,415		41,758,340
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			1,153,210	1,153,210			1,236,103	1,236,103
1383 Education Development			556,782	556,782			754,286	754,286
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			218,470	218,470			274,879	274,879
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,015,631	1,015,631			2,851,532	2,851,532
9998 Local Government Development Programs			1,086,176	1,086,176			1,435,602	1,435,602
Total Development Budget Estimates			5,030,269	5,030,269			6,552,401	6,552,401
Total for Vote 813	27,548,312	8,195,074	5,030,269	40,773,654	27,044,926	14,713,415	6,552,401	48,310,741

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,325,193	5,075,343
133201 District Unconditional Grant Non-Wage	858,600	1,084,456
133202 Urban Unconditional Non-Wage	310,045	311,951
133203 District Discretionary Equalisation Development Grant	987,979	1,030,175
133204 Urban Unconditional Grant Wage	316,076	0
133205 District Unconditional Grant Wage	2,754,295	2,549,811
133206 Urban Discretionary Equalisation Development Grant	98,197	98,949
01 Agro-Industrialization	1,216,458	3,094,040
133207 Programme Conditional Grant - Wage Recurrent	1,216,458	1,393,302
133208 Programme Conditional Grant - Non Wage Recurrent	0	470,253
133210 Programme Conditional Grant - Development	0	1,230,485
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	49,125	52,734
133208 Programme Conditional Grant - Non Wage Recurrent	49,125	52,734
07 Private Sector Development	18,062	18,139
133208 Programme Conditional Grant - Non Wage Recurrent	18,062	18,139
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	31,867,862	33,944,876
133207 Programme Conditional Grant - Wage Recurrent	23,261,483	23,101,813
133208 Programme Conditional Grant - Non Wage Recurrent	5,662,287	6,956,749
133210 Programme Conditional Grant - Development	2,929,278	3,671,500
133211 Transitional Conditional Grant - Development	14,815	214,815
14 Public Sector Transformation	1,209,103	5,026,962
133208 Programme Conditional Grant - Non Wage Recurrent	1,209,103	4,726,962
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	87,852	87,852
133208 Programme Conditional Grant - Non Wage Recurrent	87,852	87,852
Total for Vote 813	40,773,654	48,310,741

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 813 Bugiri District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,209,103	4,726,962
133208 Programme Conditional Grant - Non Wage Recurrent	1,209,103	4,726,962
Gratuity	192,798	1,582,804
Pension	975,474	3,144,158
Pension and Gratuity Arrears	40,832	0
Total For Department 010 Administration	1,209,103	4,726,962
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,216,458	1,863,555
133207 Programme Conditional Grant - Wage Recurrent	1,216,458	1,393,302
Production and Marketing - Wage Conditional Grant	1,216,458	1,393,302
133208 Programme Conditional Grant - Non Wage Recurrent	0	470,253
o/w Agricultural Extension - Non Wage Recurrent	0	209,446
o/w Parish model Grant	0	98,056
o/w Parish Model Grant- Parish Chief Allowances	0	117,600
o/w Production - Non-Wage Recurrent	0	45,151
Total For Department 040 Production and Marketing	1,216,458	1,863,555
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	10,149,019	10,334,497
133207 Programme Conditional Grant - Wage Recurrent	8,507,942	8,390,269
Health - Wage Conditional Grant	8,507,942	8,390,269
133208 Programme Conditional Grant - Non Wage Recurrent	1,641,078	1,944,228
o/w Primary Health Care - Non Wage Recurrent (Government)	696,085	760,233
o/w Primary Health Care - Non Wage Recurrent (PNFP)	58,573	64,207
o/w Primary Health Care - Non Wage Recurrent (Results-based)	252,288	284,370
o/w Primary Healthcare - DHO allocation	89,985	88,728
o/w Primary Healthcare - DHO allocation (Results-based)	12,020	13,260
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	532,128	733,431
Total For Department 050 Health	10,149,019	10,334,497

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	18,684,679	19,626,485
133207 Programme Conditional Grant - Wage Recurrent	14,753,541	14,711,544
o/w Primary Education - Wage	10,643,733	10,145,029
o/w Secondary Education - Wage	4,066,632	4,488,515
o/w Skills Development - Wage	43,176	78,000
133208 Programme Conditional Grant - Non Wage Recurrent	3,931,138	4,914,941
o/w Primary Education - Non Wage Recurrent	2,676,085	3,059,267
o/w Secondary Education - Non Wage Recurrent	1,203,880	1,796,946
o/w Skills Development - Non Wage Recurrent	48,000	55,397
o/w SNE Education - Non Wage Recurrent	3,173	3,331
Total For Department 060 Education	18,684,679	19,626,485
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	90,070	97,579
133208 Programme Conditional Grant - Non Wage Recurrent	90,070	97,579
o/w Rural Water & Sanitation - Non Wage Recurrent	90,070	97,579
Total For Department 080 Water	90,070	97,579
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	49,125	52,734
133208 Programme Conditional Grant - Non Wage Recurrent	49,125	52,734
o/w Natural Resources & Environment - Non Wage Recurrent	49,125	52,734
Total For Department 090 Natural Resources	49,125	52,734
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	87,852	87,852
133208 Programme Conditional Grant - Non Wage Recurrent	87,852	87,852
o/w community mobilisation adhoc grant	87,852	87,852
Total For Department 100 Community Based Services	87,852	87,852

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,062	22,458
133208 Programme Conditional Grant - Non Wage Recurrent	18,062	22,458
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	18,062	18,139
Total For Department 130 Trade, Industry and Local Development	18,062	22,458
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,239,017	3,946,219
133201 District Unconditional Grant Non-Wage	858,600	1,084,456
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	346,817	348,236
o/w District UCG - NWR Subcounty	309,164	311,025
o/w Ex-Gratia District	0	222,576
o/w Honoraria for District LLG Councillors	81,204	81,204
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	13,211	13,211
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	310,045	311,951
o/w Urban UCG - NWR Town	310,045	311,951
133204 Urban Unconditional Grant Wage	316,076	0
o/w Town UCG - Wage	316,076	0
133205 District Unconditional Grant Wage	2,754,295	2,549,811
o/w District UCG - Wage	2,754,295	2,549,811
Total For Department M MultiDepartment	4,239,017	3,946,219
Total Recurrent Budget Estimates	35,743,385	41,758,340
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,153,210	1,236,103
133210 Programme Conditional Grant - Development	1,138,395	1,221,288
o/w Piped Water Subgrant	403,667	523,967
o/w Rural Water & Sanitation Subgrant	734,728	697,321

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,153,210	1,236,103
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,153,210	1,236,103
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	556,782	754,286
133210 Programme Conditional Grant - Development	556,782	554,286
o/w Education Development - Formerly SFG	556,782	554,286
133211 Transitional Conditional Grant - Development	0	200,000
Request for Renovation of a Five Classroom Block with Office at Buwuni Primary School	0	200,000
Total For Project 1383 Education Development	556,782	754,286
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	218,470	274,879
133210 Programme Conditional Grant - Development	218,470	274,879
o/w Health Development - Formula and performance part	218,470	274,879
Total For Project 1385 Health Development	218,470	274,879
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,015,631	2,851,532
133210 Programme Conditional Grant - Development	1,015,631	2,851,532
o/w Education Development - UGIFT Seed Secondary Schools	1,015,631	1,621,047
o/w Micro Scale Irrigation - Development	0	1,230,485
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,015,631	2,851,532
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,086,176	1,435,602
133203 District Discretionary Equalisation Development Grant	987,979	1,030,175
o/w District DDEG - EU Additional Funds	367,777	45,252

VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,086,176	1,435,602
133203 District Discretionary Equalisation Development Grant	987,979	1,030,175
o/w District DDEG - Local Government Grant	274,978	633,494
o/w Subcounty DDEG - Local Government Grant	349,223	351,430
133206 Urban Discretionary Equalisation Development Grant	98,197	98,949
o/w Town DDEG	98,197	98,949
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for funds for completion od Mayuge Town Council Office Block	0	300,000
Total For Project 9998 Local Government Development Programs	1,086,176	1,435,602
Total Development Budget Estimates	5,030,269	6,552,401
Total for Vote 813	40,773,654	48,310,741

VOTE: 814 Bugweri District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 814 Bugweri District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	1,668,135	633,244	367,137	2,668,516	2,341,169	707,983	437,876	3,487,028
01 Agro-Industrialization	401,900	0	0	401,900	432,000	185,482	306,476	923,958
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	20,509	0	20,509	0	21,756	0	21,756
07 Private Sector Development	0	10,714	0	10,714	0	10,692	0	10,692
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,613,286	2,815,808	3,383,275	19,812,368	14,598,474	2,916,026	1,829,093	19,343,594
14 Public Sector Transformation	0	656,867	400,000	1,056,867	0	2,247,987	300,000	2,547,987
15 Community Mobilization And Mindset Change	0	36,836	0	36,836	0	36,836	0	36,836
Total for Vote 814	15,683,321	4,173,978	5,150,411	25,007,710	17,371,644	7,131,081	2,879,922	27,382,647

Table V2: Summary Of Vote Estimates by Department

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	656,867		656,867	0	2,247,987		2,247,987
040 Production and Marketing	401,900	0		401,900	432,000	185,482		617,482
050 Health	2,953,240	514,583		3,467,824	3,974,270	549,431		4,523,701
060 Education	10,660,046	2,244,256		12,904,302	10,624,204	2,305,272		12,929,476
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	56,969		56,969	0	61,323		61,323
090 Natural Resources	0	20,509		20,509	0	21,756		21,756
100 Community Based Services	0	36,836		36,836	0	36,836		36,836
130 Trade, Industry and Local Development	0	10,714		10,714	0	15,010		15,010
M MultiDepartment	1,668,135	633,244		2,301,379	2,341,169	707,983		3,049,152
Total Recurrent Budget Estimates	15,683,321	4,173,978		19,857,299	17,371,644	7,131,081		24,502,724
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1382 Water and Environment Development			604,914	604,914			629,767	629,767
1383 Education Development			121,730	121,730			150,964	150,964
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			51,504	51,504			91,268	91,268
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,605,126	2,605,126			1,263,570	1,263,570
9998 Local Government Development Programs			767,137	767,137			744,353	744,353
Total Development Budget Estimates			5,150,411	5,150,411			2,879,922	2,879,922
Total for Vote 814	15,683,321	4,173,978	5,150,411	25,007,710	17,371,644	7,131,081	2,879,922	27,382,647

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,668,516	3,487,028
133201 District Unconditional Grant Non-Wage	521,326	596,279
133202 Urban Unconditional Non-Wage	111,917	111,704
133203 District Discretionary Equalisation Development Grant	332,343	403,176
133204 Urban Unconditional Grant Wage	150,000	0
133205 District Unconditional Grant Wage	1,518,135	2,341,169
133206 Urban Discretionary Equalisation Development Grant	34,793	34,700
01 Agro-Industrialization	401,900	923,958
133207 Programme Conditional Grant - Wage Recurrent	401,900	432,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	185,482
133210 Programme Conditional Grant - Development	0	306,476
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	20,509	21,756
133208 Programme Conditional Grant - Non Wage Recurrent	20,509	21,756
07 Private Sector Development	10,714	10,692
133208 Programme Conditional Grant - Non Wage Recurrent	10,714	10,692
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	19,812,368	19,343,594
133207 Programme Conditional Grant - Wage Recurrent	13,613,286	14,598,474
133208 Programme Conditional Grant - Non Wage Recurrent	2,815,808	2,916,026
133210 Programme Conditional Grant - Development	3,368,460	1,814,279
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,056,867	2,547,987
133208 Programme Conditional Grant - Non Wage Recurrent	656,867	2,247,987
133211 Transitional Conditional Grant - Development	400,000	300,000
15 Community Mobilization And Mindset Change	36,836	36,836
133208 Programme Conditional Grant - Non Wage Recurrent	36,836	36,836
Total for Vote 814	25,007,710	27,382,647

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 814 Bugweri District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	656,867	2,247,987
133208 Programme Conditional Grant - Non Wage Recurrent	656,867	2,247,987
Gratuity	351,720	665,668
Pension	184,991	651,864
Pension and Gratuity Arrears	86,033	524,167
Salary Arrears	34,123	406,287
Total For Department 010 Administration	656,867	2,247,987
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	401,900	617,482
133207 Programme Conditional Grant - Wage Recurrent	401,900	432,000
Production and Marketing - Wage Conditional Grant	401,900	432,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	185,482
o/w Agricultural Extension - Non Wage Recurrent	0	86,540
o/w Parish model Grant	0	36,020
o/w Parish Model Grant- Parish Chief Allowances	0	43,200
o/w Production - Non-Wage Recurrent	0	19,722
Total For Department 040 Production and Marketing	401,900	617,482
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,467,824	4,523,701
133207 Programme Conditional Grant - Wage Recurrent	2,953,240	3,974,270
Health - Wage Conditional Grant	2,953,240	3,974,270
133208 Programme Conditional Grant - Non Wage Recurrent	514,583	549,431
o/w Primary Health Care - Non Wage Recurrent (Government)	290,822	311,586
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,248	27,708
o/w Primary Health Care - Non Wage Recurrent (Results-based)	140,170	146,820
o/w Primary Healthcare - DHO allocation	52,462	51,699
o/w Primary Healthcare - DHO allocation (Results-based)	3,882	11,617
Total For Department 050 Health	3,467,824	4,523,701

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,904,302	12,929,476
133207 Programme Conditional Grant - Wage Recurrent	10,660,046	10,624,204
o/w Primary Education - Wage	6,548,680	6,512,838
o/w Secondary Education - Wage	3,842,198	3,842,198
o/w Skills Development - Wage	269,168	269,168
133208 Programme Conditional Grant - Non Wage Recurrent	2,244,256	2,305,272
o/w Primary Education - Non Wage Recurrent	1,176,841	1,420,281
o/w Secondary Education - Non Wage Recurrent	1,025,416	836,518
o/w Skills Development - Non Wage Recurrent	42,000	48,473
Total For Department 060 Education	12,904,302	12,929,476
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	56,969	61,323
133208 Programme Conditional Grant - Non Wage Recurrent	56,969	61,323
o/w Rural Water & Sanitation - Non Wage Recurrent	56,969	61,323
Total For Department 080 Water	56,969	61,323
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	20,509	21,756
133208 Programme Conditional Grant - Non Wage Recurrent	20,509	21,756
o/w Natural Resources & Environment - Non Wage Recurrent	20,509	21,756
Total For Department 090 Natural Resources	20,509	21,756
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	36,836	36,836
133208 Programme Conditional Grant - Non Wage Recurrent	36,836	36,836
o/w community mobilisation adhoc grant	36,836	36,836
Total For Department 100 Community Based Services	36,836	36,836

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,714	15,010
133208 Programme Conditional Grant - Non Wage Recurrent	10,714	15,010
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,714	10,692
Total For Department 130 Trade, Industry and Local Development	10,714	15,010

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,301,379	3,049,152
133201 District Unconditional Grant Non-Wage	521,326	596,279
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	224,399	223,900
o/w District UCG - NWR Subcounty	138,904	138,236
o/w Ex-Gratia District	0	76,120
o/w Honoraria for District LLG Councillors	41,240	41,240
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,578	8,578
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	111,917	111,704
o/w Urban UCG - NWR Town	111,917	111,704
133204 Urban Unconditional Grant Wage	150,000	0
o/w Town UCG - Wage	150,000	0
133205 District Unconditional Grant Wage	1,518,135	2,341,169
o/w District UCG - Wage	1,518,135	2,341,169
Total For Department M MultiDepartment	2,301,379	3,049,152
Total Recurrent Budget Estimates	19,857,299	24,502,724

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	604,914	629,767
133210 Programme Conditional Grant - Development	590,099	614,952
o/w Piped Water Subgrant	209,245	263,832
o/w Rural Water & Sanitation Subgrant	380,854	351,120

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	604,914	629,767
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	604,914	629,767
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	121,730	150,964
133210 Programme Conditional Grant - Development	121,730	150,964
o/w Education Development - Formerly SFG	121,730	150,964
Total For Project 1383 Education Development	121,730	150,964
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	51,504	91,268
133210 Programme Conditional Grant - Development	51,504	91,268
o/w Health Development - Formula and performance part	51,504	91,268
Total For Project 1385 Health Development	51,504	91,268
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,605,126	1,263,570
133210 Programme Conditional Grant - Development	2,605,126	1,263,570
o/w Education Development - UGIFT Seed Secondary Schools	2,525,126	677,094
o/w Health Development - Facility upgrades	80,000	280,000
o/w Micro Scale Irrigation - Development	0	306,476
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,605,126	1,263,570
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	767,137	744,353
133203 District Discretionary Equalisation Development Grant	332,343	403,176
o/w District DDEG - EU Additional Funds	110,958	45,252
o/w District DDEG - Local Government Grant	83,873	221,200

VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	767,137	744,353
133203 District Discretionary Equalisation Development Grant	332,343	403,176
o/w Subcounty DDEG - Local Government Grant	137,513	136,725
133206 Urban Discretionary Equalisation Development Grant	34,793	34,700
o/w Town DDEG	34,793	34,700
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	400,000	300,000
Request for funds for construction of administration block	400,000	0
Request for Financial Support Towards Completion of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	767,137	744,353
Total Development Budget Estimates	5,150,411	2,879,922
Total for Vote 814	25,007,710	27,382,647

VOTE: 815 Buhweju District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 815 Buhweju District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,127,798	638,164	296,262	3,062,224	2,567,455	799,244	358,505	3,725,204
01 Agro-Industrialization	893,081	0	0	893,081	1,048,200	387,401	359,686	1,795,287
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	19,248	0	19,248	0	20,349	0	20,349
07 Private Sector Development	0	12,380	0	12,380	0	12,359	0	12,359
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	9,607,916	1,614,470	2,494,946	13,717,333	10,274,548	1,870,095	5,326,321	17,470,964
14 Public Sector Transformation	0	614,187	0	614,187	0	2,113,904	300,000	2,413,904
15 Community Mobilization And Mindset Change	0	32,584	0	32,584	0	32,584	0	32,584
Total for Vote 815	12,628,795	2,931,032	3,791,208	19,351,036	13,890,203	6,240,254	6,350,990	26,481,447

Table V2: Summary Of Vote Estimates by Department

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	614,187		614,187	0	2,113,904		2,113,904
040 Production and Marketing		893,081	0		893,081	1,048,200	387,401		1,435,601
050 Health		3,292,225	519,661		3,811,887	3,620,584	578,200		4,198,784
060 Education		6,315,691	1,031,971		7,347,662	6,653,964	1,224,767		7,878,732
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	62,838		62,838	0	67,128		67,128
090 Natural Resources		0	19,248		19,248	0	20,349		20,349
100 Community Based Services		0	32,584		32,584	0	32,584		32,584
130 Trade, Industry and Local Development		0	12,380		12,380	0	16,677		16,677
M MultiDepartment		2,127,798	638,164		2,765,962	2,567,455	799,244		3,366,698
Total Recurrent Budget Estimates		12,628,795	2,931,032		15,559,827	13,890,203	6,240,254		20,130,457
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			491,442	491,442			588,689	588,689	
1383 Education Development			215,880	215,880			176,147	176,147	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			237,100	237,100			48,344	48,344	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,550,524	1,550,524			4,872,827	4,872,827	
9998 Local Government Development Programs			296,262	296,262			664,983	664,983	
Total Development Budget Estimates			3,791,208	3,791,208			6,350,990	6,350,990	
Total for Vote 815		12,628,795	2,931,032	3,791,208	19,351,036	13,890,203	6,240,254	6,350,990	26,481,447

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,062,224	3,725,204
133201 District Unconditional Grant Non-Wage	567,750	728,556
133202 Urban Unconditional Non-Wage	70,414	70,687
133203 District Discretionary Equalisation Development Grant	279,997	342,163
133204 Urban Unconditional Grant Wage	234,932	0
133205 District Unconditional Grant Wage	1,892,866	2,567,455
133206 Urban Discretionary Equalisation Development Grant	16,265	16,343
01 Agro-Industrialization	893,081	1,795,287
133207 Programme Conditional Grant - Wage Recurrent	893,081	1,048,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	387,401
133210 Programme Conditional Grant - Development	0	359,686
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	19,248	20,349
133208 Programme Conditional Grant - Non Wage Recurrent	19,248	20,349
07 Private Sector Development	12,380	12,359
133208 Programme Conditional Grant - Non Wage Recurrent	12,380	12,359
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	13,717,333	17,470,964
133207 Programme Conditional Grant - Wage Recurrent	9,607,916	10,274,548
133208 Programme Conditional Grant - Non Wage Recurrent	1,614,470	1,870,095
133210 Programme Conditional Grant - Development	2,294,881	5,311,506
133211 Transitional Conditional Grant - Development	200,066	14,815
14 Public Sector Transformation	614,187	2,413,904
133208 Programme Conditional Grant - Non Wage Recurrent	614,187	2,113,904
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	32,584	32,584
133208 Programme Conditional Grant - Non Wage Recurrent	32,584	32,584
Total for Vote 815	19,351,036	26,481,447

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 815 Buhweju District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	614,187	2,113,904
133208 Programme Conditional Grant - Non Wage Recurrent	614,187	2,113,904
Gratuity	152,100	642,765
Pension	462,087	1,471,139
Total For Department 010 Administration	614,187	2,113,904
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	893,081	1,435,601
133207 Programme Conditional Grant - Wage Recurrent	893,081	1,048,200
Production and Marketing - Wage Conditional Grant	893,081	1,048,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	387,401
o/w Agricultural Extension - Non Wage Recurrent	0	219,333
o/w Parish model Grant	0	68,039
o/w Parish Model Grant- Parish Chief Allowances	0	81,600
o/w Production - Non-Wage Recurrent	0	18,430
Total For Department 040 Production and Marketing	893,081	1,435,601
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,811,887	4,198,784
133207 Programme Conditional Grant - Wage Recurrent	3,292,225	3,620,584
Health - Wage Conditional Grant	3,292,225	3,620,584
133208 Programme Conditional Grant - Non Wage Recurrent	519,661	578,200
o/w Primary Health Care - Non Wage Recurrent (Government)	306,897	359,082
o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,847	30,559
o/w Primary Health Care - Non Wage Recurrent (Results-based)	131,700	132,281
o/w Primary Healthcare - DHO allocation	47,819	48,455
o/w Primary Healthcare - DHO allocation (Results-based)	6,399	7,822
Total For Department 050 Health	3,811,887	4,198,784
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	7,347,662	7,878,732
133207 Programme Conditional Grant - Wage Recurrent	6,315,691	6,653,964
o/w Primary Education - Wage	3,815,968	3,815,968
o/w Secondary Education - Wage	2,499,723	2,837,997

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	7,347,662	7,878,732
133208 Programme Conditional Grant - Non Wage Recurrent	1,031,971	1,224,767
o/w Primary Education - Non Wage Recurrent	710,253	826,605
o/w Secondary Education - Non Wage Recurrent	321,718	398,163
Total For Department 060 Education	7,347,662	7,878,732
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	62,838	67,128
133208 Programme Conditional Grant - Non Wage Recurrent	62,838	67,128
o/w Rural Water & Sanitation - Non Wage Recurrent	62,838	67,128
Total For Department 080 Water	62,838	67,128
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	19,248	20,349
133208 Programme Conditional Grant - Non Wage Recurrent	19,248	20,349
o/w Natural Resources & Environment - Non Wage Recurrent	19,248	20,349
Total For Department 090 Natural Resources	19,248	20,349
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	32,584	32,584
133208 Programme Conditional Grant - Non Wage Recurrent	32,584	32,584
o/w community mobilisation adhoc grant	32,584	32,584
Total For Department 100 Community Based Services	32,584	32,584
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,380	16,677
133208 Programme Conditional Grant - Non Wage Recurrent	12,380	16,677
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,380	12,359
Total For Department 130 Trade, Industry and Local Development	12,380	16,677

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,765,962	3,366,698
133201 District Unconditional Grant Non-Wage	567,750	728,556
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	247,837	247,515
o/w District UCG - NWR Subcounty	156,292	155,984
o/w Ex-Gratia District	0	161,437
o/w Honoraria for District LLG Councillors	51,443	51,443
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	3,973	3,973
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	70,414	70,687
o/w Urban UCG - NWR Town	70,414	70,687
133204 Urban Unconditional Grant Wage	234,932	0
o/w Town UCG - Wage	234,932	0
133205 District Unconditional Grant Wage	1,892,866	2,567,455
o/w District UCG - Wage	1,892,866	2,567,455
Total For Department M MultiDepartment	2,765,962	3,366,698
Total Recurrent Budget Estimates	15,559,827	20,130,457
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	491,442	588,689
133210 Programme Conditional Grant - Development	476,627	573,874
o/w Piped Water Subgrant	169,009	246,208
o/w Rural Water & Sanitation Subgrant	307,619	327,666
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	491,442	588,689
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	215,880	176,147
133210 Programme Conditional Grant - Development	215,880	176,147
o/w Education Development - Formerly SFG	215,880	176,147

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	215,880	176,147
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	215,880	176,147
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	237,100	48,344
133210 Programme Conditional Grant - Development	51,849	48,344
o/w Health Development - Formula and performance part	51,849	48,344
133211 Transitional Conditional Grant - Development	185,251	0
Completion of maternity Ward at Butare HC III	185,251	0
Total For Project 1385 Health Development	237,100	48,344
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,550,524	4,872,827
133210 Programme Conditional Grant - Development	1,550,524	4,872,827
o/w Education Development - UGIFT Seed Secondary Schools	1,175,524	4,213,141
o/w Health Development - Facility upgrades	375,000	300,000
o/w Micro Scale Irrigation - Development	0	359,686
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,550,524	4,872,827
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	296,262	664,983
133203 District Discretionary Equalisation Development Grant	279,997	342,163
o/w District DDEG - EU Additional Funds	89,084	45,252
o/w District DDEG - Local Government Grant	67,338	173,630
o/w Subcounty DDEG - Local Government Grant	123,575	123,281
133206 Urban Discretionary Equalisation Development Grant	16,265	16,343
o/w Town DDEG	16,265	16,343

VOTE: 815 Buhweju District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	296,262	664,983
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds for Finalisation of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	296,262	664,983
Total Development Budget Estimates	3,791,208	6,350,990
Total for Vote 815	19,351,036	26,481,447

VOTE: 816 Buikwe District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 816 Buikwe District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,601,091	586,433	289,810	3,477,334	2,215,269	751,322	353,711	3,320,302
01 Agro-Industrialization	1,364,009	0	0	1,364,009	1,372,490	299,636	365,973	2,038,098
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	16,684	0	16,684	0	17,618	0	17,618
07 Private Sector Development	0	10,017	0	10,017	0	9,977	0	9,977
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	14,282,217	3,998,543	1,057,845	19,338,606	15,405,313	4,656,397	770,044	20,831,755
14 Public Sector Transformation	0	1,155,231	300,000	1,455,231	0	3,427,153	300,000	3,727,153
15 Community Mobilization And Mindset Change	0	30,439	0	30,439	0	30,439	0	30,439
Total for Vote 816	18,247,317	5,797,347	2,647,656	26,692,320	18,993,071	10,196,859	1,796,206	30,986,137

Table V2: Summary Of Vote Estimates by Department

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,155,231		1,155,231	0	3,427,153		3,427,153
040 Production and Marketing		1,364,009	0		1,364,009	1,372,490	299,636		1,672,125
050 Health		4,972,245	1,077,269		6,049,514	5,906,352	1,364,192		7,270,544
060 Education		9,309,973	2,867,444		12,177,416	9,498,961	3,234,351		12,733,312
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	53,831		53,831	0	57,854		57,854
090 Natural Resources		0	16,684		16,684	0	17,618		17,618
100 Community Based Services		0	30,439		30,439	0	30,439		30,439
130 Trade, Industry and Local Development		0	10,017		10,017	0	14,295		14,295
M MultiDepartment		2,601,091	586,433		3,187,524	2,215,269	751,322		2,966,590
Total Recurrent Budget Estimates		18,247,317	5,797,347		24,044,665	18,993,071	10,196,859		29,189,931
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			568,302	568,302			323,311	323,311	
1383 Education Development			355,499	355,499			243,610	243,610	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			54,044	54,044			73,123	73,123	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			80,000	80,000			495,973	495,973	
9998 Local Government Development Programs			589,810	589,810			660,189	660,189	
Total Development Budget Estimates			2,647,656	2,647,656			1,796,206	1,796,206	
Total for Vote 816		18,247,317	5,797,347	2,647,656	26,692,320	18,993,071	10,196,859	1,796,206	30,986,137

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,477,334	3,320,302
133201 District Unconditional Grant Non-Wage	475,469	641,473
133202 Urban Unconditional Non-Wage	110,964	109,849
133203 District Discretionary Equalisation Development Grant	259,632	323,901
133204 Urban Unconditional Grant Wage	685,811	0
133205 District Unconditional Grant Wage	1,915,280	2,215,269
133206 Urban Discretionary Equalisation Development Grant	30,178	29,810
01 Agro-Industrialization	1,364,009	2,038,098
133207 Programme Conditional Grant - Wage Recurrent	1,364,009	1,372,490
133208 Programme Conditional Grant - Non Wage Recurrent	0	299,636
133210 Programme Conditional Grant - Development	0	365,973
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	16,684	17,618
133208 Programme Conditional Grant - Non Wage Recurrent	16,684	17,618
07 Private Sector Development	10,017	9,977
133208 Programme Conditional Grant - Non Wage Recurrent	10,017	9,977
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	19,338,606	20,831,755
133207 Programme Conditional Grant - Wage Recurrent	14,282,217	15,405,313
133208 Programme Conditional Grant - Non Wage Recurrent	3,998,543	4,656,397
133210 Programme Conditional Grant - Development	1,043,031	755,230
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,455,231	3,727,153
133208 Programme Conditional Grant - Non Wage Recurrent	1,155,231	3,427,153
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	30,439	30,439
133208 Programme Conditional Grant - Non Wage Recurrent	30,439	30,439
Total for Vote 816	26,692,320	30,986,137

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 816 Buikwe District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,155,231	3,427,153
133208 Programme Conditional Grant - Non Wage Recurrent	1,155,231	3,427,153
Gratuity	298,936	1,383,167
Pension	571,210	1,904,515
Pension and Gratuity Arrears	135,940	85,105
Salary Arrears	149,145	54,366
Total For Department 010 Administration	1,155,231	3,427,153
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,364,009	1,672,125
133207 Programme Conditional Grant - Wage Recurrent	1,364,009	1,372,490
Production and Marketing - Wage Conditional Grant	1,364,009	1,372,490
133208 Programme Conditional Grant - Non Wage Recurrent	0	299,636
o/w Agricultural Extension - Non Wage Recurrent	0	214,219
o/w Parish model Grant	0	31,018
o/w Parish Model Grant- Parish Chief Allowances	0	37,200
o/w Production - Non-Wage Recurrent	0	17,199
Total For Department 040 Production and Marketing	1,364,009	1,672,125
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,049,514	7,270,544
133207 Programme Conditional Grant - Wage Recurrent	4,972,245	5,906,352
Health - Wage Conditional Grant	4,972,245	5,906,352
133208 Programme Conditional Grant - Non Wage Recurrent	1,077,269	1,364,192
o/w Primary Health Care - Non Wage Recurrent (Government)	204,320	221,261
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,163	22,170
o/w Primary Health Care - Non Wage Recurrent (Results-based)	114,442	109,379
o/w Primary Healthcare - DHO allocation	46,457	45,809
o/w Primary Healthcare - DHO allocation (Results-based)	8,065	13,705
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	317,650	357,330
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	364,172	594,539
Total For Department 050 Health	6,049,514	7,270,544

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,177,416	12,733,312
133207 Programme Conditional Grant - Wage Recurrent	9,309,973	9,498,961
o/w Primary Education - Wage	4,311,808	4,078,708
o/w Secondary Education - Wage	3,914,361	4,232,379
o/w Skills Development - Wage	1,083,804	1,187,874
133208 Programme Conditional Grant - Non Wage Recurrent	2,867,444	3,234,351
o/w Primary Education - Non Wage Recurrent	924,387	1,249,203
o/w Secondary Education - Non Wage Recurrent	786,382	801,509
o/w Skills Development - Non Wage Recurrent	1,134,608	1,160,468
o/w SNE Education - Non Wage Recurrent	22,067	23,170
Total For Department 060 Education	12,177,416	12,733,312
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	53,831	57,854
133208 Programme Conditional Grant - Non Wage Recurrent	53,831	57,854
o/w Rural Water & Sanitation - Non Wage Recurrent	53,831	57,854
Total For Department 080 Water	53,831	57,854
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	16,684	17,618
133208 Programme Conditional Grant - Non Wage Recurrent	16,684	17,618
o/w Natural Resources & Environment - Non Wage Recurrent	16,684	17,618
Total For Department 090 Natural Resources	16,684	17,618
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	30,439	30,439
133208 Programme Conditional Grant - Non Wage Recurrent	30,439	30,439
o/w community mobilisation adhoc grant	30,439	30,439
Total For Department 100 Community Based Services	30,439	30,439

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,017	14,295
133208 Programme Conditional Grant - Non Wage Recurrent	10,017	14,295
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,017	9,977
Total For Department 130 Trade, Industry and Local Development	10,017	14,295
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,187,524	2,966,590
133201 District Unconditional Grant Non-Wage	475,469	641,473
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	206,722	205,923
o/w District UCG - NWR Subcounty	112,755	111,692
o/w Ex-Gratia District	0	167,865
o/w Honoraria for District LLG Councillors	40,815	40,815
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,973	6,973
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	110,964	109,849
o/w Urban UCG - NWR Town	110,964	109,849
133204 Urban Unconditional Grant Wage	685,811	0
o/w Town UCG - Wage	685,811	0
133205 District Unconditional Grant Wage	1,915,280	2,215,269
o/w District UCG - Wage	1,915,280	2,215,269
Total For Department M MultiDepartment	3,187,524	2,966,590
Total Recurrent Budget Estimates	24,044,665	29,189,931
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	568,302	323,311
133210 Programme Conditional Grant - Development	553,487	308,497
o/w Piped Water Subgrant	196,263	132,354
o/w Rural Water & Sanitation Subgrant	357,225	176,143

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	568,302	323,311
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	568,302	323,311
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	355,499	243,610
133210 Programme Conditional Grant - Development	355,499	243,610
o/w Education Development - Formerly SFG	355,499	243,610
Total For Project 1383 Education Development	355,499	243,610
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	54,044	73,123
133210 Programme Conditional Grant - Development	54,044	73,123
o/w Health Development - Formula and performance part	54,044	73,123
Total For Project 1385 Health Development	54,044	73,123
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	495,973
133210 Programme Conditional Grant - Development	80,000	495,973
o/w Health Development - Facility upgrades	80,000	130,000
o/w Micro Scale Irrigation - Development	0	365,973
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	495,973
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	589,810	660,189
133203 District Discretionary Equalisation Development Grant	259,632	323,901
o/w District DDEG - EU Additional Funds	99,408	45,252
o/w District DDEG - Local Government Grant	75,142	194,431
o/w Subcounty DDEG - Local Government Grant	85,083	84,219

VOTE: 816 Buikwe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	589,810	660,189
133206 Urban Discretionary Equalisation Development Grant	30,178	29,810
o/w Town DDEG	30,178	29,810
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Additional Financial Support Towards the Construction of Buikwe Administration Block	0	300,000
Request for financial support towards phased construction of administration block	300,000	0
Total For Project 9998 Local Government Development Programs	589,810	660,189
Total Development Budget Estimates	2,647,656	1,796,206
Total for Vote 816	26,692,320	30,986,137

VOTE: 817 Bukedea District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 817 Bukedea District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,581,844	824,020	686,764	4,092,628	2,904,209	1,228,990	814,977	4,948,176
01 Agro-Industrialization	1,155,495	0	0	1,155,495	1,155,495	541,490	619,840	2,316,825
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	40,854	0	40,854	0	43,693	0	43,693
07 Private Sector Development	0	14,074	0	14,074	0	14,127	0	14,127
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	17,078,019	4,135,128	6,095,359	27,308,506	18,249,428	5,163,800	1,768,487	25,181,715
14 Public Sector Transformation	0	1,216,445	500,000	1,716,445	0	3,272,134	1,200,000	4,472,134
15 Community Mobilization And Mindset Change	0	52,776	0	52,776	0	52,776	0	52,776
Total for Vote 817	20,815,358	6,283,296	8,794,125	35,892,780	22,309,132	11,321,329	4,921,784	38,552,244

Table V2: Summary Of Vote Estimates by Department

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,216,445		1,216,445	0	3,272,134		3,272,134
040 Production and Marketing	1,155,495	0		1,155,495	1,155,495	541,490		1,696,985
050 Health	3,599,738	737,396		4,337,133	3,990,699	755,031		4,745,730
060 Education	13,478,281	3,320,369		16,798,650	14,258,728	4,325,088		18,583,816
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	77,364		77,364	0	83,682		83,682
090 Natural Resources	0	40,854		40,854	0	43,693		43,693
100 Community Based Services	0	52,776		52,776	0	52,776		52,776
130 Trade, Industry and Local Development	0	14,074		14,074	0	18,446		18,446
M MultiDepartment	2,581,844	824,020		3,405,864	2,904,209	1,228,990		4,133,199
Total Recurrent Budget Estimates	20,815,358	6,283,296		27,098,655	22,309,132	11,321,329		33,630,461
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			860,548	860,548			739,285	739,285
1383 Education Development			1,931,665	1,931,665			259,787	259,787
1384 Works and Transport Development			1,512,002	1,512,002			512,002	512,002
1385 Health Development			418,146	418,146			398,368	398,368
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,885,000	2,885,000			990,887	990,887
9998 Local Government Development Programs			1,186,764	1,186,764			2,021,454	2,021,454
Total Development Budget Estimates			8,794,125	8,794,125			4,921,784	4,921,784
Total for Vote 817	20,815,358	6,283,296	8,794,125	35,892,780	22,309,132	11,321,329	4,921,784	38,552,244

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,092,628	4,948,176
133201 District Unconditional Grant Non-Wage	746,548	1,150,964
133202 Urban Unconditional Non-Wage	77,471	78,026
133203 District Discretionary Equalisation Development Grant	662,361	790,367
133204 Urban Unconditional Grant Wage	226,782	0
133205 District Unconditional Grant Wage	2,355,062	2,904,209
133206 Urban Discretionary Equalisation Development Grant	24,404	24,610
01 Agro-Industrialization	1,155,495	2,316,825
133207 Programme Conditional Grant - Wage Recurrent	1,155,495	1,155,495
133208 Programme Conditional Grant - Non Wage Recurrent	0	541,490
133210 Programme Conditional Grant - Development	0	619,840
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	40,854	43,693
133208 Programme Conditional Grant - Non Wage Recurrent	40,854	43,693
07 Private Sector Development	14,074	14,127
133208 Programme Conditional Grant - Non Wage Recurrent	14,074	14,127
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
12 Human Capital Development	27,308,506	25,181,715
133207 Programme Conditional Grant - Wage Recurrent	17,078,019	18,249,428
133208 Programme Conditional Grant - Non Wage Recurrent	4,135,128	5,163,800
133210 Programme Conditional Grant - Development	4,180,544	1,353,672
133211 Transitional Conditional Grant - Development	1,914,815	414,815
14 Public Sector Transformation	1,716,445	4,472,134
133208 Programme Conditional Grant - Non Wage Recurrent	1,216,445	3,272,134
133211 Transitional Conditional Grant - Development	500,000	1,200,000
15 Community Mobilization And Mindset Change	52,776	52,776
133208 Programme Conditional Grant - Non Wage Recurrent	52,776	52,776
Total for Vote 817	35,892,780	38,552,244

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 817 Bukedea District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,216,445	3,272,134
133208 Programme Conditional Grant - Non Wage Recurrent	1,216,445	3,272,134
Gratuity	567,893	617,199
Pension	648,552	2,029,555
Pension and Gratuity Arrears	0	236,038
Salary Arrears	0	389,343
Total For Department 010 Administration	1,216,445	3,272,134
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,155,495	1,696,985
133207 Programme Conditional Grant - Wage Recurrent	1,155,495	1,155,495
Production and Marketing - Wage Conditional Grant	1,155,495	1,155,495
133208 Programme Conditional Grant - Non Wage Recurrent	0	541,490
o/w Agricultural Extension - Non Wage Recurrent	0	178,133
o/w Parish model Grant	0	152,086
o/w Parish Model Grant- Parish Chief Allowances	0	182,400
o/w Production - Non-Wage Recurrent	0	28,871
Total For Department 040 Production and Marketing	1,155,495	1,696,985
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,337,133	4,745,730
133207 Programme Conditional Grant - Wage Recurrent	3,599,738	3,990,699
Health - Wage Conditional Grant	3,599,738	3,990,699
133208 Programme Conditional Grant - Non Wage Recurrent	737,396	755,031
o/w Primary Health Care - Non Wage Recurrent (Government)	381,545	438,232
o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,913	36,093
o/w Primary Health Care - Non Wage Recurrent (Results-based)	255,311	217,128
o/w Primary Healthcare - DHO allocation	53,065	52,658
o/w Primary Healthcare - DHO allocation (Results-based)	9,562	10,920
Total For Department 050 Health	4,337,133	4,745,730

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,798,650	18,583,816
133207 Programme Conditional Grant - Wage Recurrent	13,478,281	14,258,728
o/w Primary Education - Wage	9,596,109	9,596,109
o/w Secondary Education - Wage	3,448,828	4,049,275
o/w Skills Development - Wage	433,344	613,344
133208 Programme Conditional Grant - Non Wage Recurrent	3,320,369	4,325,088
o/w Primary Education - Non Wage Recurrent	2,024,922	2,769,115
o/w Secondary Education - Non Wage Recurrent	1,139,129	1,388,052
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	16,798,650	18,583,816
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	77,364	83,682
133208 Programme Conditional Grant - Non Wage Recurrent	77,364	83,682
o/w Rural Water & Sanitation - Non Wage Recurrent	77,364	83,682
Total For Department 080 Water	77,364	83,682
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	40,854	43,693
133208 Programme Conditional Grant - Non Wage Recurrent	40,854	43,693
o/w Natural Resources & Environment - Non Wage Recurrent	40,854	43,693
Total For Department 090 Natural Resources	40,854	43,693
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	52,776	52,776
133208 Programme Conditional Grant - Non Wage Recurrent	52,776	52,776
o/w community mobilisation adhoc grant	52,776	52,776
Total For Department 100 Community Based Services	52,776	52,776

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,074	18,446
133208 Programme Conditional Grant - Non Wage Recurrent	14,074	18,446
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	14,074	14,127
Total For Department 130 Trade, Industry and Local Development	14,074	18,446

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,405,864	4,133,199
133201 District Unconditional Grant Non-Wage	746,548	1,150,964
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	310,040	311,378
o/w District UCG - NWR Subcounty	262,095	263,883
o/w Ex-Gratia District	0	401,289
o/w Honoraria for District LLG Councillors	58,671	58,671
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,538	7,538
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	77,471	78,026
o/w Urban UCG - NWR Town	77,471	78,026
133204 Urban Unconditional Grant Wage	226,782	0
o/w Town UCG - Wage	226,782	0
133205 District Unconditional Grant Wage	2,355,062	2,904,209
o/w District UCG - Wage	2,355,062	2,904,209
Total For Department M MultiDepartment	3,405,864	4,133,199
Total Recurrent Budget Estimates	27,098,655	33,630,461

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	860,548	739,285
133210 Programme Conditional Grant - Development	845,733	724,470
o/w Piped Water Subgrant	299,891	310,818
o/w Rural Water & Sanitation Subgrant	545,842	413,652

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	860,548	739,285
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	860,548	739,285

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	1,931,665	559,787
133210 Programme Conditional Grant - Development	331,665	159,787
o/w Education Development - Formerly SFG	331,665	159,787
133211 Transitional Conditional Grant - Development	1,600,000	400,000
Request for Funds for Completion of Okongoro HC	0	300,000
Request for funds for Construction of Classroom Block at Bukedea Demonstration Primary School	0	100,000
St. Josephs SS Komuge Construction of 2 Classroom Blocs -0.5bn, Construction of 2 Classroom Blocks of Kelir Comprehensive School-0.45bn,St. Theresa Secondary School-0.45bn	1,400,000	0
Support towards construction of Township P/S	200,000	0
Total For Project 1383 Education Development	1,931,665	559,787

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	512,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,512,002	512,002

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	418,146	398,368
133210 Programme Conditional Grant - Development	118,146	98,368
o/w Health Development - Formula and performance part	118,146	98,368
133211 Transitional Conditional Grant - Development	300,000	300,000
Construction of HC III	300,000	0
Transitional Development - Health Ad Hoc	0	300,000
Total For Project 1385 Health Development	418,146	398,368

VOTE: 817 Bukedea District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,885,000	990,887
133210 Programme Conditional Grant - Development	2,885,000	990,887
o/w Education Development - UGIFT Seed Secondary Schools	2,700,000	221,047
o/w Health Development - Facility upgrades	185,000	150,000
o/w Micro Scale Irrigation - Development	0	619,840
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,885,000	990,887
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,186,764	2,021,454
133203 District Discretionary Equalisation Development Grant	662,361	790,367
o/w District DDEG - EU Additional Funds	223,097	45,252
o/w District DDEG - Local Government Grant	168,638	472,397
o/w Subcounty DDEG - Local Government Grant	270,626	272,718
133206 Urban Discretionary Equalisation Development Grant	24,404	24,610
o/w Town DDEG	24,404	24,610
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	500,000	1,200,000
Request for Funds for Construction of a Council Hall at Bukedea Town Council	0	150,000
Request for Funds for Construction of Sub-County Offices at Aligoi and Kabarwa	0	300,000
Request for funds for Request for Funds for Renovation of Administration block	0	350,000
Request for Funds to Support Konunga Town Council for Construction of Administration Block	0	400,000
Support towards construction of LLGs administration blocks	500,000	0
Total For Project 9998 Local Government Development Programs	1,186,764	2,021,454
Total Development Budget Estimates	8,794,125	5,221,784
Total for Vote 817	35,892,780	38,852,244

VOTE: 818 Bukomansimbi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 818 Bukomansimbi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,965,188	603,873	273,695	2,842,756	1,768,760	720,947	305,581	2,795,288
01 Agro-Industrialization	1,008,988	0	0	1,008,988	1,022,400	276,458	350,119	1,648,977
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	15,029	0	15,029	0	15,116	0	15,116
07 Private Sector Development	0	9,653	0	9,653	0	9,584	0	9,584
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,659,467	2,888,618	538,839	15,086,924	11,933,310	3,160,850	546,820	15,640,980
14 Public Sector Transformation	0	716,658	0	716,658	0	1,861,975	300,000	2,161,975
15 Community Mobilization And Mindset Change	0	27,892	0	27,892	0	27,892	0	27,892
Total for Vote 818	14,633,644	4,261,723	1,812,534	20,707,900	14,724,470	7,077,139	1,508,998	23,310,607

Table V2: Summary Of Vote Estimates by Department

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	716,658		716,658	0	1,861,975		1,861,975
040 Production and Marketing		1,008,988	0		1,008,988	1,022,400	276,458		1,298,858
050 Health		2,720,764	373,809		3,094,572	2,720,764	396,502		3,117,266
060 Education		8,938,703	2,465,077		11,403,780	9,212,546	2,711,882		11,924,428
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	49,733		49,733	0	52,466		52,466
090 Natural Resources		0	15,029		15,029	0	15,116		15,116
100 Community Based Services		0	27,892		27,892	0	27,892		27,892
130 Trade, Industry and Local Development		0	9,653		9,653	0	13,902		13,902
M MultiDepartment		1,965,188	603,873		2,569,062	1,768,760	720,947		2,489,707
Total Recurrent Budget Estimates		14,633,644	4,261,723		18,895,367	14,724,470	7,077,139		21,801,609
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			367,183	367,183			369,387	369,387	
1383 Education Development			130,184	130,184			141,254	141,254	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			41,471	41,471			36,178	36,178	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			350,119	350,119	
9998 Local Government Development Programs			273,695	273,695			612,059	612,059	
Total Development Budget Estimates			1,812,534	1,812,534			1,508,998	1,508,998	
Total for Vote 818		14,633,644	4,261,723	1,812,534	20,707,900	14,724,470	7,077,139	1,508,998	23,310,607

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,842,756	2,795,288
133201 District Unconditional Grant Non-Wage	467,202	578,657
133202 Urban Unconditional Non-Wage	136,671	142,289
133203 District Discretionary Equalisation Development Grant	236,584	266,694
133204 Urban Unconditional Grant Wage	278,336	0
133205 District Unconditional Grant Wage	1,686,852	1,768,760
133206 Urban Discretionary Equalisation Development Grant	37,111	38,888
01 Agro-Industrialization	1,008,988	1,648,977
133207 Programme Conditional Grant - Wage Recurrent	1,008,988	1,022,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	276,458
133210 Programme Conditional Grant - Development	0	350,119
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	15,029	15,116
133208 Programme Conditional Grant - Non Wage Recurrent	15,029	15,116
07 Private Sector Development	9,653	9,584
133208 Programme Conditional Grant - Non Wage Recurrent	9,653	9,584
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	15,086,924	15,640,980
133207 Programme Conditional Grant - Wage Recurrent	11,659,467	11,933,310
133208 Programme Conditional Grant - Non Wage Recurrent	2,888,618	3,160,850
133210 Programme Conditional Grant - Development	524,024	532,005
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	716,658	2,161,975
133208 Programme Conditional Grant - Non Wage Recurrent	716,658	1,861,975
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	27,892	27,892
133208 Programme Conditional Grant - Non Wage Recurrent	27,892	27,892
Total for Vote 818	20,707,900	23,310,607

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 818 Bukomansimbi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	716,658	1,861,975
133208 Programme Conditional Grant - Non Wage Recurrent	716,658	1,861,975
Gratuity	305,912	579,007
Pension	381,496	1,228,018
Pension and Gratuity Arrears	0	160
Salary Arrears	29,250	54,789
Total For Department 010 Administration	716,658	1,861,975
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,008,988	1,298,858
133207 Programme Conditional Grant - Wage Recurrent	1,008,988	1,022,400
Production and Marketing - Wage Conditional Grant	1,008,988	1,022,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	276,458
o/w Agricultural Extension - Non Wage Recurrent	0	174,932
o/w Parish model Grant	0	39,022
o/w Parish Model Grant- Parish Chief Allowances	0	46,800
o/w Production - Non-Wage Recurrent	0	15,704
Total For Department 040 Production and Marketing	1,008,988	1,298,858
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,094,572	3,117,266
133207 Programme Conditional Grant - Wage Recurrent	2,720,764	2,720,764
Health - Wage Conditional Grant	2,720,764	2,720,764
133208 Programme Conditional Grant - Non Wage Recurrent	373,809	396,502
o/w Primary Health Care - Non Wage Recurrent (Government)	178,804	201,724
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,773	27,011
o/w Primary Health Care - Non Wage Recurrent (Results-based)	98,285	117,391
o/w Primary Healthcare - DHO allocation	40,120	40,194
o/w Primary Healthcare - DHO allocation (Results-based)	8,826	10,182
Total For Department 050 Health	3,094,572	3,117,266

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,403,780	11,924,428
133207 Programme Conditional Grant - Wage Recurrent	8,938,703	9,212,546
o/w Primary Education - Wage	5,234,109	5,234,109
o/w Secondary Education - Wage	3,704,595	3,978,437
133208 Programme Conditional Grant - Non Wage Recurrent	2,465,077	2,711,882
o/w Primary Education - Non Wage Recurrent	1,372,111	1,645,053
o/w Secondary Education - Non Wage Recurrent	1,087,467	1,061,054
o/w SNE Education - Non Wage Recurrent	5,499	5,774
Total For Department 060 Education	11,403,780	11,924,428
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	49,733	52,466
133208 Programme Conditional Grant - Non Wage Recurrent	49,733	52,466
o/w Rural Water & Sanitation - Non Wage Recurrent	49,733	52,466
Total For Department 080 Water	49,733	52,466
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	15,029	15,116
133208 Programme Conditional Grant - Non Wage Recurrent	15,029	15,116
o/w Natural Resources & Environment - Non Wage Recurrent	15,029	15,116
Total For Department 090 Natural Resources	15,029	15,116
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	27,892	27,892
133208 Programme Conditional Grant - Non Wage Recurrent	27,892	27,892
o/w community mobilisation adhoc grant	27,892	27,892
Total For Department 100 Community Based Services	27,892	27,892

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,653	13,902
133208 Programme Conditional Grant - Non Wage Recurrent	9,653	13,902
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,653	9,584
Total For Department 130 Trade, Industry and Local Development	9,653	13,902
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,569,062	2,489,707
133201 District Unconditional Grant Non-Wage	467,202	578,657
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	195,382	191,338
o/w District UCG - NWR Subcounty	99,179	93,820
o/w Ex-Gratia District	0	120,858
o/w Honoraria for District LLG Councillors	33,162	33,162
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,275	6,275
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	136,671	142,289
o/w Urban UCG - NWR Town	136,671	142,289
133204 Urban Unconditional Grant Wage	278,336	0
o/w Town UCG - Wage	278,336	0
133205 District Unconditional Grant Wage	1,686,852	1,768,760
o/w District UCG - Wage	1,686,852	1,768,760
Total For Department M MultiDepartment	2,569,062	2,489,707
Total Recurrent Budget Estimates	18,895,367	21,801,609
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	367,183	369,387
133210 Programme Conditional Grant - Development	352,369	354,573
o/w Piped Water Subgrant	124,947	152,122
o/w Rural Water & Sanitation Subgrant	227,421	202,451

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	367,183	369,387
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	367,183	369,387
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	130,184	141,254
133210 Programme Conditional Grant - Development	130,184	141,254
o/w Education Development - Formerly SFG	130,184	141,254
Total For Project 1383 Education Development	130,184	141,254
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	41,471	36,178
133210 Programme Conditional Grant - Development	41,471	36,178
o/w Health Development - Formula and performance part	41,471	36,178
Total For Project 1385 Health Development	41,471	36,178
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	350,119
133210 Programme Conditional Grant - Development	0	350,119
o/w Micro Scale Irrigation - Development	0	350,119
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	350,119
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	273,695	612,059
133203 District Discretionary Equalisation Development Grant	236,584	266,694
o/w District DDEG - EU Additional Funds	93,067	45,252
o/w District DDEG - Local Government Grant	70,349	152,543
o/w Subcounty DDEG - Local Government Grant	73,168	68,900

VOTE: 818 Bukomansimbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	273,695	612,059
133206 Urban Discretionary Equalisation Development Grant	37,111	38,888
o/w Town DDEG	37,111	38,888
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds for Completion of District Headquarters	0	300,000
Total For Project 9998 Local Government Development Programs	273,695	612,059
Total Development Budget Estimates	1,812,534	1,508,998
Total for Vote 818	20,707,900	23,310,607

VOTE: 819 Bukwo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 819 Bukwo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,927,300	705,626	298,774	3,931,699	2,792,976	996,472	342,224	4,131,672
01 Agro-Industrialization	1,036,221	0	0	1,036,221	1,350,342	469,207	340,053	2,159,602
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	14,254	0	14,254	0	15,335	0	15,335
07 Private Sector Development	0	11,083	0	11,083	0	11,153	0	11,153
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	14,335,211	2,518,903	1,795,128	18,649,242	17,225,846	3,268,024	939,942	21,433,812
14 Public Sector Transformation	0	1,535,469	0	1,535,469	0	2,175,731	0	2,175,731
15 Community Mobilization And Mindset Change	0	27,137	0	27,137	0	27,137	0	27,137
Total for Vote 819	18,298,732	4,812,473	3,093,902	26,205,106	21,369,164	7,967,377	1,628,696	30,965,238

Table V2: Summary Of Vote Estimates by Department

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,535,469		1,535,469	0	2,175,731		2,175,731
040 Production and Marketing	1,036,221	0		1,036,221	1,350,342	469,207		1,819,549
050 Health	4,945,840	493,201		5,439,041	6,926,429	513,230		7,439,659
060 Education	9,389,371	1,969,994		11,359,365	10,299,418	2,694,760		12,994,178
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	55,708		55,708	0	60,034		60,034
090 Natural Resources	0	14,254		14,254	0	15,335		15,335
100 Community Based Services	0	27,137		27,137	0	27,137		27,137
130 Trade, Industry and Local Development	0	11,083		11,083	0	15,471		15,471
M MultiDepartment	2,927,300	705,626		3,632,926	2,792,976	996,472		3,789,448
Total Recurrent Budget Estimates	18,298,732	4,812,473		23,111,204	21,369,164	7,967,377		29,336,542
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			337,560	337,560			336,294	336,294
1383 Education Development			112,278	112,278			161,698	161,698
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			53,839	53,839			70,903	70,903
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,291,450	1,291,450			711,100	711,100
9998 Local Government Development Programs			298,774	298,774			348,702	348,702
Total Development Budget Estimates			3,093,902	3,093,902			1,628,696	1,628,696
Total for Vote 819	18,298,732	4,812,473	3,093,902	26,205,106	21,369,164	7,967,377	1,628,696	30,965,238

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,931,699	4,131,672
133201 District Unconditional Grant Non-Wage	615,668	905,525
133202 Urban Unconditional Non-Wage	89,958	90,946
133203 District Discretionary Equalisation Development Grant	276,084	319,228
133204 Urban Unconditional Grant Wage	366,017	0
133205 District Unconditional Grant Wage	2,561,282	2,792,976
133206 Urban Discretionary Equalisation Development Grant	22,689	22,997
01 Agro-Industrialization	1,036,221	2,159,602
133207 Programme Conditional Grant - Wage Recurrent	1,036,221	1,350,342
133208 Programme Conditional Grant - Non Wage Recurrent	0	469,207
133210 Programme Conditional Grant - Development	0	340,053
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	14,254	15,335
133208 Programme Conditional Grant - Non Wage Recurrent	14,254	15,335
07 Private Sector Development	11,083	11,153
133208 Programme Conditional Grant - Non Wage Recurrent	11,083	11,153
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	18,649,242	21,433,812
133207 Programme Conditional Grant - Wage Recurrent	14,335,211	17,225,846
133208 Programme Conditional Grant - Non Wage Recurrent	2,518,903	3,268,024
133210 Programme Conditional Grant - Development	1,780,313	925,127
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,535,469	2,175,731
133208 Programme Conditional Grant - Non Wage Recurrent	1,535,469	2,175,731
15 Community Mobilization And Mindset Change	27,137	27,137
133208 Programme Conditional Grant - Non Wage Recurrent	27,137	27,137
Total for Vote 819	26,205,106	30,965,238

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 819 Bukwo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,535,469	2,175,731
133208 Programme Conditional Grant - Non Wage Recurrent	1,535,469	2,175,731
Gratuity	42,246	1,276,627
Pension	218,594	872,135
Pension and Gratuity Arrears	1,122,883	0
Salary Arrears	151,745	26,970
Total For Department 010 Administration	1,535,469	2,175,731
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,036,221	1,819,549
133207 Programme Conditional Grant - Wage Recurrent	1,036,221	1,350,342
Production and Marketing - Wage Conditional Grant	1,036,221	1,350,342
133208 Programme Conditional Grant - Non Wage Recurrent	0	469,207
o/w Agricultural Extension - Non Wage Recurrent	0	213,410
o/w Parish model Grant	0	109,062
o/w Parish Model Grant- Parish Chief Allowances	0	130,800
o/w Production - Non-Wage Recurrent	0	15,935
Total For Department 040 Production and Marketing	1,036,221	1,819,549
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,439,041	7,439,659
133207 Programme Conditional Grant - Wage Recurrent	4,945,840	6,926,429
Health - Wage Conditional Grant	4,945,840	6,926,429
133208 Programme Conditional Grant - Non Wage Recurrent	493,201	513,230
o/w Primary Health Care - Non Wage Recurrent (Government)	279,747	315,555
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,134	25,525
o/w Primary Health Care - Non Wage Recurrent (Results-based)	132,775	111,760
o/w Primary Healthcare - DHO allocation	50,668	50,939
o/w Primary Healthcare - DHO allocation (Results-based)	6,876	9,451
Total For Department 050 Health	5,439,041	7,439,659

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,359,365	12,994,178
133207 Programme Conditional Grant - Wage Recurrent	9,389,371	10,299,418
o/w Primary Education - Wage	4,552,856	5,068,179
o/w Secondary Education - Wage	4,836,516	5,231,239
133208 Programme Conditional Grant - Non Wage Recurrent	1,969,994	2,694,760
o/w Primary Education - Non Wage Recurrent	881,942	1,237,136
o/w Secondary Education - Non Wage Recurrent	1,076,771	1,445,779
o/w SNE Education - Non Wage Recurrent	11,280	11,844
Total For Department 060 Education	11,359,365	12,994,178
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	55,708	60,034
133208 Programme Conditional Grant - Non Wage Recurrent	55,708	60,034
o/w Rural Water & Sanitation - Non Wage Recurrent	55,708	60,034
Total For Department 080 Water	55,708	60,034
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	14,254	15,335
133208 Programme Conditional Grant - Non Wage Recurrent	14,254	15,335
o/w Natural Resources & Environment - Non Wage Recurrent	14,254	15,335
Total For Department 090 Natural Resources	14,254	15,335
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	27,137	27,137
133208 Programme Conditional Grant - Non Wage Recurrent	27,137	27,137
o/w community mobilisation adhoc grant	27,137	27,137
Total For Department 100 Community Based Services	27,137	27,137

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,083	15,471
133208 Programme Conditional Grant - Non Wage Recurrent	11,083	15,471
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,083	11,153
Total For Department 130 Trade, Industry and Local Development	11,083	15,471

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,632,926	3,789,448
133201 District Unconditional Grant Non-Wage	615,668	905,525
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	244,639	245,819
o/w District UCG - NWR Subcounty	173,625	174,886
o/w Ex-Gratia District	0	287,415
o/w Honoraria for District LLG Councillors	82,905	82,905
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,295	6,295
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	89,958	90,946
o/w Urban UCG - NWR Town	89,958	90,946
133204 Urban Unconditional Grant Wage	366,017	0
o/w Town UCG - Wage	366,017	0
133205 District Unconditional Grant Wage	2,561,282	2,792,976
o/w District UCG - Wage	2,561,282	2,792,976
Total For Department M MultiDepartment	3,632,926	3,789,448
Total Recurrent Budget Estimates	23,111,204	29,336,542

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	337,560	336,294
133210 Programme Conditional Grant - Development	322,746	321,479
o/w Piped Water Subgrant	114,443	137,924
o/w Rural Water & Sanitation Subgrant	208,302	183,556

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	337,560	336,294
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	337,560	336,294
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	112,278	161,698
133210 Programme Conditional Grant - Development	112,278	161,698
o/w Education Development - Formerly SFG	112,278	161,698
Total For Project 1383 Education Development	112,278	161,698
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	53,839	70,903
133210 Programme Conditional Grant - Development	53,839	70,903
o/w Health Development - Formula and performance part	53,839	70,903
Total For Project 1385 Health Development	53,839	70,903
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,291,450	711,100
133210 Programme Conditional Grant - Development	1,291,450	711,100
o/w Education Development - UGIFT Seed Secondary Schools	336,450	221,047
o/w Health Development - Facility upgrades	955,000	150,000
o/w Micro Scale Irrigation - Development	0	340,053
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,291,450	711,100
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	298,774	348,702
133203 District Discretionary Equalisation Development Grant	276,084	319,228
o/w District DDEG - EU Additional Funds	84,511	45,252
o/w District DDEG - Local Government Grant	63,881	145,162

VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	298,774	348,702
133203 District Discretionary Equalisation Development Grant	276,084	319,228
o/w Subcounty DDEG - Local Government Grant	127,692	128,814
133206 Urban Discretionary Equalisation Development Grant	22,689	22,997
o/w Town DDEG	22,689	22,997
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	298,774	348,702
Total Development Budget Estimates	3,093,902	1,628,696
Total for Vote 819	26,205,106	30,965,238

VOTE: 820 Bulambuli District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 820 Bulambuli District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,446,748	1,010,454	608,540	5,065,742	3,519,047	1,339,696	1,089,477	5,948,220
01 Agro-Industrialization	1,103,413	0	0	1,103,413	1,103,413	547,048	420,061	2,070,522
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	32,525	0	32,525	0	36,985	0	36,985
07 Private Sector Development	0	13,439	0	13,439	0	13,526	0	13,526
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,961,987	3,217,650	4,174,182	21,353,818	15,851,282	4,512,145	1,588,897	21,952,324
14 Public Sector Transformation	0	613,629	1,000,000	1,613,629	0	2,833,235	0	2,833,235
15 Community Mobilization And Mindset Change	0	45,212	0	45,212	0	45,212	0	45,212
Total for Vote 820	18,512,147	4,932,909	6,782,722	30,227,778	20,473,741	10,332,165	3,104,913	33,910,819

Table V2: Summary Of Vote Estimates by Department

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	613,629		613,629	0	2,833,235		2,833,235
040 Production and Marketing		1,103,413	0		1,103,413	1,103,413	547,048		1,650,460
050 Health		6,349,707	749,065		7,098,772	6,644,832	865,020		7,509,852
060 Education		7,612,280	2,391,448		10,003,728	9,206,449	3,563,787		12,770,236
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	77,136		77,136	0	83,338		83,338
090 Natural Resources		0	32,525		32,525	0	36,985		36,985
100 Community Based Services		0	45,212		45,212	0	45,212		45,212
130 Trade, Industry and Local Development		0	13,439		13,439	0	17,845		17,845
M MultiDepartment		3,446,748	1,010,454		4,457,202	3,519,047	1,339,696		4,858,743
Total Recurrent Budget Estimates		18,512,147	4,932,909		23,445,056	20,473,741	10,332,165		30,805,906
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			670,584	670,584			710,775	710,775	
1383 Education Development			1,126,904	1,126,904			295,348	295,348	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			75,705	75,705			101,728	101,728	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,300,988	2,300,988			901,108	901,108	
9998 Local Government Development Programs			1,608,540	1,608,540			1,095,954	1,095,954	
Total Development Budget Estimates			6,782,722	6,782,722			3,104,913	3,104,913	
Total for Vote 820		18,512,147	4,932,909	6,782,722	30,227,778	20,473,741	10,332,165	3,104,913	33,910,819

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,065,742	5,948,220
133201 District Unconditional Grant Non-Wage	937,464	1,265,881
133202 Urban Unconditional Non-Wage	72,990	73,816
133203 District Discretionary Equalisation Development Grant	588,655	1,069,327
133204 Urban Unconditional Grant Wage	307,700	0
133205 District Unconditional Grant Wage	3,139,047	3,519,047
133206 Urban Discretionary Equalisation Development Grant	19,885	20,150
01 Agro-Industrialization	1,103,413	2,070,522
133207 Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413
133208 Programme Conditional Grant - Non Wage Recurrent	0	547,048
133210 Programme Conditional Grant - Development	0	420,061
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	32,525	36,985
133208 Programme Conditional Grant - Non Wage Recurrent	32,525	36,985
07 Private Sector Development	13,439	13,526
133208 Programme Conditional Grant - Non Wage Recurrent	13,439	13,526
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	21,353,818	21,952,324
133207 Programme Conditional Grant - Wage Recurrent	13,961,987	15,851,282
133208 Programme Conditional Grant - Non Wage Recurrent	3,217,650	4,512,145
133210 Programme Conditional Grant - Development	3,259,367	1,574,083
133211 Transitional Conditional Grant - Development	914,815	14,815
14 Public Sector Transformation	1,613,629	2,833,235
133208 Programme Conditional Grant - Non Wage Recurrent	613,629	2,833,235
133211 Transitional Conditional Grant - Development	1,000,000	0
15 Community Mobilization And Mindset Change	45,212	45,212
133208 Programme Conditional Grant - Non Wage Recurrent	45,212	45,212
Total for Vote 820	30,227,778	33,910,819

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 820 Bulambuli District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	613,629	2,833,235
133208 Programme Conditional Grant - Non Wage Recurrent	613,629	2,833,235
Gratuity	227,076	962,320
Pension	386,554	1,305,276
Pension and Gratuity Arrears	0	539,072
Salary Arrears	0	26,566
Total For Department 010 Administration	613,629	2,833,235
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,103,413	1,650,460
133207 Programme Conditional Grant - Wage Recurrent	1,103,413	1,103,413
Production and Marketing - Wage Conditional Grant	1,103,413	1,103,413
133208 Programme Conditional Grant - Non Wage Recurrent	0	547,048
o/w Agricultural Extension - Non Wage Recurrent	0	253,642
o/w Parish model Grant	0	122,069
o/w Parish Model Grant- Parish Chief Allowances	0	146,400
o/w Production - Non-Wage Recurrent	0	24,936
Total For Department 040 Production and Marketing	1,103,413	1,650,460
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,098,772	7,509,852
133207 Programme Conditional Grant - Wage Recurrent	6,349,707	6,644,832
Health - Wage Conditional Grant	6,349,707	6,644,832
133208 Programme Conditional Grant - Non Wage Recurrent	749,065	865,020
o/w Primary Health Care - Non Wage Recurrent (Government)	406,040	472,847
o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,108	34,944
o/w Primary Health Care - Non Wage Recurrent (Results-based)	246,887	281,143
o/w Primary Healthcare - DHO allocation	60,882	62,655
o/w Primary Healthcare - DHO allocation (Results-based)	7,149	13,431
Total For Department 050 Health	7,098,772	7,509,852

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,003,728	12,770,236
133207 Programme Conditional Grant - Wage Recurrent	7,612,280	9,206,449
o/w Primary Education - Wage	4,173,543	5,167,265
o/w Secondary Education - Wage	3,438,737	4,039,184
133208 Programme Conditional Grant - Non Wage Recurrent	2,391,448	3,563,787
o/w Primary Education - Non Wage Recurrent	1,171,598	1,596,443
o/w Secondary Education - Non Wage Recurrent	1,219,851	1,967,344
Total For Department 060 Education	10,003,728	12,770,236
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	77,136	83,338
133208 Programme Conditional Grant - Non Wage Recurrent	77,136	83,338
o/w Rural Water & Sanitation - Non Wage Recurrent	77,136	83,338
Total For Department 080 Water	77,136	83,338
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	32,525	36,985
133208 Programme Conditional Grant - Non Wage Recurrent	32,525	36,985
o/w Natural Resources & Environment - Non Wage Recurrent	32,525	36,985
Total For Department 090 Natural Resources	32,525	36,985
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	45,212	45,212
133208 Programme Conditional Grant - Non Wage Recurrent	45,212	45,212
o/w community mobilisation adhoc grant	45,212	45,212
Total For Department 100 Community Based Services	45,212	45,212
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,439	17,845
133208 Programme Conditional Grant - Non Wage Recurrent	13,439	17,845
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,439	17,845
133208 Programme Conditional Grant - Non Wage Recurrent	13,439	17,845
Trade and Industry - Non Wage Conditional Grant	13,439	13,526
Total For Department 130 Trade, Industry and Local Development	13,439	17,845
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,457,202	4,858,743
133201 District Unconditional Grant Non-Wage	937,464	1,265,881
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	332,484	334,674
o/w District UCG - NWR Subcounty	301,010	303,665
o/w Ex-Gratia District	0	348,572
o/w Honoraria for District LLG Councillors	164,348	139,348
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,417	6,417
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	72,990	73,816
o/w Urban UCG - NWR Town	72,990	73,816
133204 Urban Unconditional Grant Wage	307,700	0
o/w Town UCG - Wage	307,700	0
133205 District Unconditional Grant Wage	3,139,047	3,519,047
o/w District UCG - Wage	3,139,047	3,519,047
Total For Department M MultiDepartment	4,457,202	4,858,743
Total Recurrent Budget Estimates	23,445,056	30,805,906
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	670,584	710,775
133210 Programme Conditional Grant - Development	655,769	695,960
o/w Piped Water Subgrant	232,531	298,586
o/w Rural Water & Sanitation Subgrant	423,238	397,374

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	670,584	710,775
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	670,584	710,775
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	1,126,904	295,348
133210 Programme Conditional Grant - Development	226,904	295,348
o/w Education Development - Formerly SFG	226,904	295,348
133211 Transitional Conditional Grant - Development	900,000	0
Par funding towards Bumasobo SSS Construction 2 classroom block-0.4bn, Funding towads St. Josephs SS Buyaga Construction of 2 classroom block-0.4bn	800,000	0
Request for funding for construction of Primary schools in Elgon County	100,000	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	1,126,904	295,348
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Works Ad Hoc	0	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	75,705	101,728
133210 Programme Conditional Grant - Development	75,705	101,728
o/w Health Development - Formula and performance part	75,705	101,728
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	75,705	101,728
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,300,988	901,108
133210 Programme Conditional Grant - Development	2,300,988	901,108
o/w Education Development - UGIFT Seed Secondary Schools	805,988	221,047

VOTE: 820 Bulambuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,300,988	901,108
133210 Programme Conditional Grant - Development	2,300,988	901,108
o/w Health Development - Facility upgrades	1,495,000	260,000
o/w Micro Scale Irrigation - Development	0	420,061
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,300,988	901,108
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,608,540	1,095,954
133203 District Discretionary Equalisation Development Grant	588,655	1,069,327
o/w District DDEG - EU Additional Funds	197,647	45,252
o/w District DDEG - Local Government Grant	149,400	335,170
o/w Performance Based Climate Resilient Grant	0	444,894
o/w Subcounty DDEG - Local Government Grant	241,607	244,012
133206 Urban Discretionary Equalisation Development Grant	19,885	20,150
o/w Town DDEG	19,885	20,150
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	1,000,000	0
District Administration Block	1,000,000	0
Total For Project 9998 Local Government Development Programs	1,608,540	1,095,954
Total Development Budget Estimates	6,782,722	3,104,913
Total for Vote 820	30,227,778	33,910,819

VOTE: 821 Bulisa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 821 Bulisa District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,300,429	621,187	286,558	2,208,174	1,147,825	742,615	349,604	2,240,043
01 Agro-Industrialization	864,503	0	0	864,503	646,678	239,017	258,047	1,143,742
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	17,963	0	17,963	0	19,293	0	19,293
07 Private Sector Development	0	11,559	0	11,559	0	11,620	0	11,620
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	9,530,372	1,699,525	3,401,373	14,631,269	7,810,964	2,139,600	1,295,435	11,245,999
14 Public Sector Transformation	0	314,139	0	314,139	0	874,354	0	874,354
15 Community Mobilization And Mindset Change	0	29,392	0	29,392	0	29,392	0	29,392
Total for Vote 821	11,695,303	2,693,765	4,687,931	19,076,999	9,605,466	5,060,210	1,909,563	16,575,239

Table V2: Summary Of Vote Estimates by Department

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	314,139		314,139	0	874,354		874,354
040 Production and Marketing	864,503	0		864,503	646,678	239,017		885,694
050 Health	5,012,359	799,966		5,812,325	4,150,712	882,440		5,033,153
060 Education	4,518,013	842,189		5,360,202	3,660,252	1,195,160		4,855,412
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	57,369		57,369	0	62,000		62,000
090 Natural Resources	0	17,963		17,963	0	19,293		19,293
100 Community Based Services	0	29,392		29,392	0	29,392		29,392
130 Trade, Industry and Local Development	0	11,559		11,559	0	15,938		15,938
M MultiDepartment	1,300,429	621,187		1,921,616	1,147,825	742,615		1,890,440
Total Recurrent Budget Estimates	11,695,303	2,693,765		14,389,068	9,605,466	5,060,210		14,665,676
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			384,212	384,212			522,323	522,323
1383 Education Development			123,035	123,035			184,502	184,502
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			1,079,946	1,079,946			67,563	67,563
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,814,179	1,814,179			779,094	779,094
9998 Local Government Development Programs			286,558	286,558			356,081	356,081
Total Development Budget Estimates			4,687,931	4,687,931			1,909,563	1,909,563
Total for Vote 821	11,695,303	2,693,765	4,687,931	19,076,999	9,605,466	5,060,210	1,909,563	16,575,239

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,208,174	2,240,043
133201 District Unconditional Grant Non-Wage	487,694	607,594
133202 Urban Unconditional Non-Wage	133,493	135,021
133203 District Discretionary Equalisation Development Grant	249,816	312,378
133204 Urban Unconditional Grant Wage	244,254	0
133205 District Unconditional Grant Wage	1,056,175	1,147,825
133206 Urban Discretionary Equalisation Development Grant	36,742	37,225
01 Agro-Industrialization	864,503	1,143,742
133207 Programme Conditional Grant - Wage Recurrent	864,503	646,678
133208 Programme Conditional Grant - Non Wage Recurrent	0	239,017
133210 Programme Conditional Grant - Development	0	258,047
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	17,963	19,293
133208 Programme Conditional Grant - Non Wage Recurrent	17,963	19,293
07 Private Sector Development	11,559	11,620
133208 Programme Conditional Grant - Non Wage Recurrent	11,559	11,620
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	14,631,269	11,245,999
133207 Programme Conditional Grant - Wage Recurrent	9,530,372	7,810,964
133208 Programme Conditional Grant - Non Wage Recurrent	1,699,525	2,139,600
133210 Programme Conditional Grant - Development	2,386,558	1,280,620
133211 Transitional Conditional Grant - Development	1,014,815	14,815
14 Public Sector Transformation	314,139	874,354
133208 Programme Conditional Grant - Non Wage Recurrent	314,139	874,354
15 Community Mobilization And Mindset Change	29,392	29,392
133208 Programme Conditional Grant - Non Wage Recurrent	29,392	29,392
Total for Vote 821	19,076,999	16,575,239

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 821 Bulisa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	314,139	874,354
133208 Programme Conditional Grant - Non Wage Recurrent	314,139	874,354
Gratuity	174,188	303,539
Pension	139,951	466,997
Pension and Gratuity Arrears	0	17,124
Salary Arrears	0	86,693
Total For Department 010 Administration	314,139	874,354
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	864,503	885,694
133207 Programme Conditional Grant - Wage Recurrent	864,503	646,678
Production and Marketing - Wage Conditional Grant	864,503	646,678
133208 Programme Conditional Grant - Non Wage Recurrent	0	239,017
o/w Agricultural Extension - Non Wage Recurrent	0	138,459
o/w Parish model Grant	0	37,021
o/w Parish Model Grant- Parish Chief Allowances	0	44,400
o/w Production - Non-Wage Recurrent	0	19,137
Total For Department 040 Production and Marketing	864,503	885,694
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,812,325	5,033,153
133207 Programme Conditional Grant - Wage Recurrent	5,012,359	4,150,712
Health - Wage Conditional Grant	5,012,359	4,150,712
133208 Programme Conditional Grant - Non Wage Recurrent	799,966	882,440
o/w Primary Health Care - Non Wage Recurrent (Government)	299,427	307,462
o/w Primary Health Care - Non Wage Recurrent (Results-based)	103,319	107,375
o/w Primary Healthcare - DHO allocation	42,718	41,196
o/w Primary Healthcare - DHO allocation (Results-based)	7,757	6,619
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	346,745	419,788
Total For Department 050 Health	5,812,325	5,033,153

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,360,202	4,855,412
133207 Programme Conditional Grant - Wage Recurrent	4,518,013	3,660,252
o/w Primary Education - Wage	2,855,747	2,114,050
o/w Secondary Education - Wage	1,662,266	1,546,202
133208 Programme Conditional Grant - Non Wage Recurrent	842,189	1,195,160
o/w Primary Education - Non Wage Recurrent	642,592	943,983
o/w Secondary Education - Non Wage Recurrent	199,597	251,177
Total For Department 060 Education	5,360,202	4,855,412
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	57,369	62,000
133208 Programme Conditional Grant - Non Wage Recurrent	57,369	62,000
o/w Rural Water & Sanitation - Non Wage Recurrent	57,369	62,000
Total For Department 080 Water	57,369	62,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	17,963	19,293
133208 Programme Conditional Grant - Non Wage Recurrent	17,963	19,293
o/w Natural Resources & Environment - Non Wage Recurrent	17,963	19,293
Total For Department 090 Natural Resources	17,963	19,293
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	29,392	29,392
133208 Programme Conditional Grant - Non Wage Recurrent	29,392	29,392
o/w community mobilisation adhoc grant	29,392	29,392
Total For Department 100 Community Based Services	29,392	29,392
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,559	15,938
133208 Programme Conditional Grant - Non Wage Recurrent	11,559	15,938
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,559	15,938
133208 Programme Conditional Grant - Non Wage Recurrent	11,559	15,938
Trade and Industry - Non Wage Conditional Grant	11,559	11,620
Total For Department 130 Trade, Industry and Local Development	11,559	15,938
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	1,921,616	1,890,440
133201 District Unconditional Grant Non-Wage	487,694	607,594
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	216,258	217,359
o/w District UCG - NWR Subcounty	115,468	116,778
o/w Ex-Gratia District	0	117,489
o/w Honoraria for District LLG Councillors	43,791	43,791
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	3,973	3,973
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	133,493	135,021
o/w Urban UCG - NWR Town	133,493	135,021
133204 Urban Unconditional Grant Wage	244,254	0
o/w Town UCG - Wage	244,254	0
133205 District Unconditional Grant Wage	1,056,175	1,147,825
o/w District UCG - Wage	1,056,175	1,147,825
Total For Department M MultiDepartment	1,921,616	1,890,440
Total Recurrent Budget Estimates	14,389,068	14,665,676
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	384,212	522,323
133210 Programme Conditional Grant - Development	369,397	507,508
o/w Piped Water Subgrant	130,986	217,735
o/w Rural Water & Sanitation Subgrant	238,412	289,773
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 821 Bulisa District

Total For Project 1382 Water and Environment Development	384,212	522,323
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	123,035	184,502
133210 Programme Conditional Grant - Development	123,035	184,502
o/w Education Development - Formerly SFG	123,035	184,502
Total For Project 1383 Education Development	123,035	184,502
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	1,079,946	67,563
133210 Programme Conditional Grant - Development	79,946	67,563
o/w Health Development - Formula and performance part	79,946	67,563
133211 Transitional Conditional Grant - Development	1,000,000	0
Construction of OPD at Buliisa HC IV	1,000,000	0
Total For Project 1385 Health Development	1,079,946	67,563
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,814,179	779,094
133210 Programme Conditional Grant - Development	1,814,179	779,094
o/w Education Development - UGIFT Seed Secondary Schools	1,629,179	221,047
o/w Health Development - Facility upgrades	185,000	300,000
o/w Micro Scale Irrigation - Development	0	258,047
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,814,179	779,094
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	286,558	356,081
133203 District Discretionary Equalisation Development Grant	249,816	312,378
o/w District DDEG - EU Additional Funds	87,543	45,252
o/w District DDEG - Local Government Grant	66,174	169,842
o/w Subcounty DDEG - Local Government Grant	96,099	97,285
133206 Urban Discretionary Equalisation Development Grant	36,742	37,225
o/w Town DDEG	36,742	37,225

VOTE: 821 Bulisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	286,558	356,081
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	286,558	356,081
Total Development Budget Estimates	4,687,931	1,909,563
Total for Vote 821	19,076,999	16,575,239

VOTE: 822 Bundibugyo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 822 Bundibugyo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,215,147	1,044,515	515,456	4,775,118	1,822,217	1,353,140	598,691	3,774,048
01 Agro-Industrialization	1,273,852	0	0	1,273,852	1,452,381	596,701	456,262	2,505,343
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	27,542	0	27,542	0	28,974	0	28,974
07 Private Sector Development	0	16,418	0	16,418	0	16,362	0	16,362
09 Integrated Transport Infrastructure And Services	0	0	1,400,000	1,400,000	0	1,000,000	300,000	1,300,000
12 Human Capital Development	22,082,594	4,444,538	2,897,495	29,424,627	23,182,792	4,954,708	2,922,045	31,059,545
14 Public Sector Transformation	0	1,038,400	0	1,038,400	0	3,424,079	350,000	3,774,079
15 Community Mobilization And Mindset Change	0	54,789	0	54,789	0	54,789	0	54,789
Total for Vote 822	26,571,594	6,626,202	4,812,951	38,010,747	26,457,390	11,433,070	4,633,475	42,523,935

Table V2: Summary Of Vote Estimates by Department

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,038,400		1,038,400	0	3,424,079		3,424,079
040 Production and Marketing	1,273,852	0		1,273,852	1,452,381	596,701		2,049,081
050 Health	9,658,878	1,429,663		11,088,541	9,816,220	1,625,733		11,441,953
060 Education	12,423,716	2,937,900		15,361,616	13,366,572	3,247,213		16,613,786
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	76,975		76,975	0	81,762		81,762
090 Natural Resources	0	27,542		27,542	0	28,974		28,974
100 Community Based Services	0	54,789		54,789	0	54,789		54,789
130 Trade, Industry and Local Development	0	16,418		16,418	0	20,680		20,680
M MultiDepartment	3,215,147	1,044,515		4,259,662	1,822,217	1,353,140		3,175,357
Total Recurrent Budget Estimates	26,571,594	6,626,202		33,197,796	26,457,390	11,433,070		37,890,460
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			615,989	615,989			732,038	732,038
1383 Education Development			151,495	151,495			198,042	198,042
1384 Works and Transport Development			1,400,000	1,400,000			300,000	300,000
1385 Health Development			130,759	130,759			142,526	142,526
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,999,251	1,999,251			2,305,701	2,305,701
9998 Local Government Development Programs			515,456	515,456			955,168	955,168
Total Development Budget Estimates			4,812,951	4,812,951			4,633,475	4,633,475
Total for Vote 822	26,571,594	6,626,202	4,812,951	38,010,747	26,457,390	11,433,070	4,633,475	42,523,935

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,775,118	3,774,048
133201 District Unconditional Grant Non-Wage	833,901	1,142,139
133202 Urban Unconditional Non-Wage	210,614	211,001
133203 District Discretionary Equalisation Development Grant	455,163	538,311
133204 Urban Unconditional Grant Wage	446,763	0
133205 District Unconditional Grant Wage	2,768,384	1,822,217
133206 Urban Discretionary Equalisation Development Grant	60,293	60,380
01 Agro-Industrialization	1,273,852	2,505,343
133207 Programme Conditional Grant - Wage Recurrent	1,273,852	1,452,381
133208 Programme Conditional Grant - Non Wage Recurrent	0	596,701
133210 Programme Conditional Grant - Development	0	456,262
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	27,542	28,974
133208 Programme Conditional Grant - Non Wage Recurrent	27,542	28,974
07 Private Sector Development	16,418	16,362
133208 Programme Conditional Grant - Non Wage Recurrent	16,418	16,362
09 Integrated Transport Infrastructure And Services	1,400,000	1,300,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	400,000	300,000
12 Human Capital Development	29,424,627	31,059,545
133207 Programme Conditional Grant - Wage Recurrent	22,082,594	23,182,792
133208 Programme Conditional Grant - Non Wage Recurrent	4,444,538	4,954,708
133210 Programme Conditional Grant - Development	2,882,680	2,907,230
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,038,400	3,774,079
133208 Programme Conditional Grant - Non Wage Recurrent	1,038,400	3,424,079
133211 Transitional Conditional Grant - Development	0	350,000
15 Community Mobilization And Mindset Change	54,789	54,789
133208 Programme Conditional Grant - Non Wage Recurrent	54,789	54,789
Total for Vote 822	38,010,747	42,523,935

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 822 Bundibugyo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,038,400	3,424,079
133208 Programme Conditional Grant - Non Wage Recurrent	1,038,400	3,424,079
Gratuity	379,744	1,590,294
Pension	453,809	1,648,405
Pension and Gratuity Arrears	160,756	185,379
Salary Arrears	44,092	0
Total For Department 010 Administration	1,038,400	3,424,079
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,273,852	2,049,081
133207 Programme Conditional Grant - Wage Recurrent	1,273,852	1,452,381
Production and Marketing - Wage Conditional Grant	1,273,852	1,452,381
133208 Programme Conditional Grant - Non Wage Recurrent	0	596,701
o/w Agricultural Extension - Non Wage Recurrent	0	281,686
o/w Parish model Grant	0	130,074
o/w Parish Model Grant- Parish Chief Allowances	0	156,000
o/w Production - Non-Wage Recurrent	0	28,940
Total For Department 040 Production and Marketing	1,273,852	2,049,081
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	11,088,541	11,441,953
133207 Programme Conditional Grant - Wage Recurrent	9,658,878	9,816,220
Health - Wage Conditional Grant	9,658,878	9,816,220
133208 Programme Conditional Grant - Non Wage Recurrent	1,429,663	1,625,733
o/w Primary Health Care - Non Wage Recurrent (Government)	570,805	607,807
o/w Primary Health Care - Non Wage Recurrent (PNFP)	53,141	53,247
o/w Primary Health Care - Non Wage Recurrent (Results-based)	273,109	290,456
o/w Primary Healthcare - DHO allocation	71,839	69,918
o/w Primary Healthcare - DHO allocation (Results-based)	12,541	17,074
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	448,227	587,231
Total For Department 050 Health	11,088,541	11,441,953

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	15,361,616	16,613,786
133207 Programme Conditional Grant - Wage Recurrent	12,423,716	13,366,572
o/w Primary Education - Wage	8,234,724	8,341,659
o/w Secondary Education - Wage	3,962,871	4,747,216
o/w Skills Development - Wage	226,122	277,697
133208 Programme Conditional Grant - Non Wage Recurrent	2,937,900	3,247,213
o/w Primary Education - Non Wage Recurrent	1,773,940	1,975,544
o/w Secondary Education - Non Wage Recurrent	1,055,858	1,147,348
o/w Skills Development - Non Wage Recurrent	103,871	119,879
o/w SNE Education - Non Wage Recurrent	4,230	4,442
Total For Department 060 Education	15,361,616	16,613,786
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	76,975	81,762
133208 Programme Conditional Grant - Non Wage Recurrent	76,975	81,762
o/w Rural Water & Sanitation - Non Wage Recurrent	76,975	81,762
Total For Department 080 Water	76,975	81,762
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	27,542	28,974
133208 Programme Conditional Grant - Non Wage Recurrent	27,542	28,974
o/w Natural Resources & Environment - Non Wage Recurrent	27,542	28,974
Total For Department 090 Natural Resources	27,542	28,974
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	54,789	54,789
133208 Programme Conditional Grant - Non Wage Recurrent	54,789	54,789
o/w community mobilisation adhoc grant	54,789	54,789
Total For Department 100 Community Based Services	54,789	54,789

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,418	20,680
133208 Programme Conditional Grant - Non Wage Recurrent	16,418	20,680
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	16,418	16,362
Total For Department 130 Trade, Industry and Local Development	16,418	20,680

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,259,662	3,175,357
133201 District Unconditional Grant Non-Wage	833,901	1,142,139
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	317,368	316,462
o/w District UCG - NWR Subcounty	256,187	255,276
o/w Ex-Gratia District	0	310,055
o/w Honoraria for District LLG Councillors	140,725	140,725
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,415	11,415
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	210,614	211,001
o/w Urban UCG - NWR Town	210,614	211,001
133204 Urban Unconditional Grant Wage	446,763	0
o/w Town UCG - Wage	446,763	0
133205 District Unconditional Grant Wage	2,768,384	1,822,217
o/w District UCG - Wage	2,768,384	1,822,217
Total For Department M MultiDepartment	4,259,662	3,175,357
Total Recurrent Budget Estimates	33,197,796	37,890,460

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	615,989	732,038
133210 Programme Conditional Grant - Development	601,174	717,224
o/w Piped Water Subgrant	213,172	307,709
o/w Rural Water & Sanitation Subgrant	388,002	409,515

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	615,989	732,038
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	615,989	732,038
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	151,495	198,042
133210 Programme Conditional Grant - Development	151,495	198,042
o/w Education Development - Formerly SFG	151,495	198,042
Total For Project 1383 Education Development	151,495	198,042
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,400,000	300,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	400,000	300,000
Request for support towards district roads	400,000	0
Request for Transitional Development Grant for Rehabilitation of Burondo-Kinoni Road 6.45KM	0	300,000
Total For Project 1384 Works and Transport Development	1,400,000	300,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	130,759	142,526
133210 Programme Conditional Grant - Development	130,759	142,526
o/w Health Development - Formula and performance part	130,759	142,526
Total For Project 1385 Health Development	130,759	142,526
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,999,251	2,305,701
133210 Programme Conditional Grant - Development	1,999,251	2,305,701
o/w Education Development - UGIFT Seed Secondary Schools	1,389,251	1,049,439
o/w Health Development - Facility upgrades	610,000	800,000
o/w Micro Scale Irrigation - Development	0	456,262
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,999,251	2,305,701

VOTE: 822 Bundibugyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	515,456	955,168
133203 District Discretionary Equalisation Development Grant	455,163	538,311
o/w District DDEG - EU Additional Funds	139,475	45,252
o/w District DDEG - Local Government Grant	105,428	283,775
o/w Subcounty DDEG - Local Government Grant	210,261	209,284
133206 Urban Discretionary Equalisation Development Grant	60,293	60,380
o/w Town DDEG	60,293	60,380
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	350,000
Request for Funds for Construction of Offices Premises for New Town Councils and Sub-Counties (Kasitu, Kasuba and Ngire)	0	350,000
Total For Project 9998 Local Government Development Programs	515,456	955,168
Total Development Budget Estimates	4,812,951	4,633,475
Total for Vote 822	38,010,747	42,523,935

VOTE: 823 Bunyangabu District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 823 Bunyangabu District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,409,865	747,786	335,304	3,492,954	3,341,048	889,702	361,168	4,591,918
01 Agro-Industrialization	298,465	0	0	298,465	694,800	205,943	253,559	1,154,301
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	13,292	0	13,292	0	14,134	0	14,134
07 Private Sector Development	0	10,526	0	10,526	0	10,495	0	10,495
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,030,160	2,614,944	2,744,501	18,389,606	14,266,934	3,021,312	2,842,690	20,130,935
14 Public Sector Transformation	0	402,760	200,000	602,760	0	1,416,775	300,000	1,716,775
15 Community Mobilization And Mindset Change	0	35,436	0	35,436	0	35,436	0	35,436
Total for Vote 823	15,738,490	3,824,744	4,279,805	23,843,039	18,302,782	6,598,115	3,763,895	28,664,792

Table V2: Summary Of Vote Estimates by Department

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	402,760		402,760	0	1,416,775		1,416,775
040 Production and Marketing	298,465	0		298,465	694,800	205,943		900,743
050 Health	4,277,553	581,037		4,858,590	4,743,983	657,215		5,401,197
060 Education	8,752,607	1,983,127		10,735,734	9,522,951	2,309,392		11,832,344
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	50,781		50,781	0	54,704		54,704
090 Natural Resources	0	13,292		13,292	0	14,134		14,134
100 Community Based Services	0	35,436		35,436	0	35,436		35,436
130 Trade, Industry and Local Development	0	10,526		10,526	0	14,814		14,814
M MultiDepartment	2,409,865	747,786		3,157,650	3,341,048	889,702		4,230,750
Total Recurrent Budget Estimates	15,738,490	3,824,744		19,563,234	18,302,782	6,598,115		24,900,897
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1382 Water and Environment Development			316,883	316,883			436,027	436,027
1383 Education Development			121,108	121,108			152,682	152,682
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			79,984	79,984			78,394	78,394
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,226,527	2,226,527			2,429,146	2,429,146
9998 Local Government Development Programs			535,304	535,304			667,646	667,646
Total Development Budget Estimates			4,279,805	4,279,805			3,763,895	3,763,895
Total for Vote 823	15,738,490	3,824,744	4,279,805	23,843,039	18,302,782	6,598,115	3,763,895	28,664,792

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,492,954	4,591,918
133201 District Unconditional Grant Non-Wage	516,357	659,678
133202 Urban Unconditional Non-Wage	231,428	230,023
133203 District Discretionary Equalisation Development Grant	271,011	297,372
133204 Urban Unconditional Grant Wage	445,280	0
133205 District Unconditional Grant Wage	1,964,584	3,341,048
133206 Urban Discretionary Equalisation Development Grant	64,294	63,797
01 Agro-Industrialization	298,465	1,154,301
133207 Programme Conditional Grant - Wage Recurrent	298,465	694,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	205,943
133210 Programme Conditional Grant - Development	0	253,559
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	13,292	14,134
133208 Programme Conditional Grant - Non Wage Recurrent	13,292	14,134
07 Private Sector Development	10,526	10,495
133208 Programme Conditional Grant - Non Wage Recurrent	10,526	10,495
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	18,389,606	20,130,935
133207 Programme Conditional Grant - Wage Recurrent	13,030,160	14,266,934
133208 Programme Conditional Grant - Non Wage Recurrent	2,614,944	3,021,312
133210 Programme Conditional Grant - Development	2,729,686	2,827,875
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	602,760	1,716,775
133208 Programme Conditional Grant - Non Wage Recurrent	402,760	1,416,775
133211 Transitional Conditional Grant - Development	200,000	300,000
15 Community Mobilization And Mindset Change	35,436	35,436
133208 Programme Conditional Grant - Non Wage Recurrent	35,436	35,436
Total for Vote 823	23,843,039	28,664,792

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 823 Bunyangabu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	402,760	1,416,775
133208 Programme Conditional Grant - Non Wage Recurrent	402,760	1,416,775
Gratuity	171,533	605,111
Pension	231,227	794,121
Salary Arrears	0	17,544
Total For Department 010 Administration	402,760	1,416,775
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	298,465	900,743
133207 Programme Conditional Grant - Wage Recurrent	298,465	694,800
Production and Marketing - Wage Conditional Grant	298,465	694,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	205,943
o/w Agricultural Extension - Non Wage Recurrent	0	78,703
o/w Parish model Grant	0	49,028
o/w Parish Model Grant- Parish Chief Allowances	0	58,800
o/w Production - Non-Wage Recurrent	0	19,412
Total For Department 040 Production and Marketing	298,465	900,743
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,858,590	5,401,197
133207 Programme Conditional Grant - Wage Recurrent	4,277,553	4,743,983
Health - Wage Conditional Grant	4,277,553	4,743,983
133208 Programme Conditional Grant - Non Wage Recurrent	581,037	657,215
o/w Primary Health Care - Non Wage Recurrent (Government)	282,811	299,439
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,450	24,306
o/w Primary Health Care - Non Wage Recurrent (Results-based)	214,820	271,392
o/w Primary Healthcare - DHO allocation	50,346	49,406
o/w Primary Healthcare - DHO allocation (Results-based)	9,610	12,672
Total For Department 050 Health	4,858,590	5,401,197
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,735,734	11,832,344
133207 Programme Conditional Grant - Wage Recurrent	8,752,607	9,522,951
o/w Primary Education - Wage	5,025,546	4,928,661

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,735,734	11,832,344
133207 Programme Conditional Grant - Wage Recurrent	8,752,607	9,522,951
o/w Secondary Education - Wage	3,370,574	4,045,942
o/w Skills Development - Wage	356,487	548,348
133208 Programme Conditional Grant - Non Wage Recurrent	1,983,127	2,309,392
o/w Primary Education - Non Wage Recurrent	919,493	1,106,868
o/w Secondary Education - Non Wage Recurrent	878,529	999,509
o/w Skills Development - Non Wage Recurrent	185,104	203,015
Total For Department 060 Education	10,735,734	11,832,344
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	50,781	54,704
133208 Programme Conditional Grant - Non Wage Recurrent	50,781	54,704
o/w Rural Water & Sanitation - Non Wage Recurrent	50,781	54,704
Total For Department 080 Water	50,781	54,704
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	13,292	14,134
133208 Programme Conditional Grant - Non Wage Recurrent	13,292	14,134
o/w Natural Resources & Environment - Non Wage Recurrent	13,292	14,134
Total For Department 090 Natural Resources	13,292	14,134
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	35,436	35,436
133208 Programme Conditional Grant - Non Wage Recurrent	35,436	35,436
o/w community mobilisation adhoc grant	35,436	35,436
Total For Department 100 Community Based Services	35,436	35,436

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,526	14,814
133208 Programme Conditional Grant - Non Wage Recurrent	10,526	14,814
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,526	10,495
Total For Department 130 Trade, Industry and Local Development	10,526	14,814

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,157,650	4,230,750
133201 District Unconditional Grant Non-Wage	516,357	659,678
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	209,808	209,462
o/w District UCG - NWR Subcounty	123,643	123,173
o/w Ex-Gratia District	0	144,136
o/w Honoraria for District LLG Councillors	68,024	68,024
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,678	6,678
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	231,428	230,023
o/w Urban UCG - NWR Town	231,428	230,023
133204 Urban Unconditional Grant Wage	445,280	0
o/w Town UCG - Wage	445,280	0
133205 District Unconditional Grant Wage	1,964,584	3,341,048
o/w District UCG - Wage	1,964,584	3,341,048
Total For Department M MultiDepartment	3,157,650	4,230,750
Total Recurrent Budget Estimates	19,563,234	24,900,897

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	316,883	436,027
133210 Programme Conditional Grant - Development	302,068	421,212
o/w Piped Water Subgrant	107,111	180,712
o/w Rural Water & Sanitation Subgrant	194,957	240,500

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	316,883	436,027
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	316,883	436,027
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	121,108	152,682
133210 Programme Conditional Grant - Development	121,108	152,682
o/w Education Development - Formerly SFG	121,108	152,682
Total For Project 1383 Education Development	121,108	152,682
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	79,984	78,394
133210 Programme Conditional Grant - Development	79,984	78,394
o/w Health Development - Formula and performance part	79,984	78,394
Total For Project 1385 Health Development	79,984	78,394
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,226,527	2,429,146
133210 Programme Conditional Grant - Development	2,226,527	2,429,146
o/w Education Development - UGIFT Seed Secondary Schools	2,146,527	1,895,587
o/w Health Development - Facility upgrades	80,000	280,000
o/w Micro Scale Irrigation - Development	0	253,559
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,226,527	2,429,146
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	535,304	667,646
133203 District Discretionary Equalisation Development Grant	271,011	297,372
o/w District DDEG - EU Additional Funds	98,586	45,252
o/w District DDEG - Local Government Grant	74,521	154,665

VOTE: 823 Bunyangabu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	535,304	667,646
133203 District Discretionary Equalisation Development Grant	271,011	297,372
o/w Subcounty DDEG - Local Government Grant	97,904	97,455
133206 Urban Discretionary Equalisation Development Grant	64,294	63,797
o/w Town DDEG	64,294	63,797
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	300,000
Request for financial support to the construction of LLG Offices	200,000	0
Request for Funds for construction of Rwimi and Kakinga Town Council Offices	0	300,000
Total For Project 9998 Local Government Development Programs	535,304	667,646
Total Development Budget Estimates	4,279,805	3,763,895
Total for Vote 823	23,843,039	28,664,792

VOTE: 824 Bushenyi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 824 Bushenyi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,583,412	779,274	359,396	4,722,081	3,796,455	949,954	384,844	5,131,253
01 Agro-Industrialization	1,037,864	0	0	1,037,864	1,601,683	388,692	451,791	2,442,167
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	17,559	0	17,559	0	18,384	0	18,384
07 Private Sector Development	0	10,223	0	10,223	0	10,154	0	10,154
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,129,312	3,746,561	2,376,498	25,252,371	19,686,272	4,322,647	1,187,181	25,196,099
14 Public Sector Transformation	0	3,567,789	0	3,567,789	0	5,686,947	300,000	5,986,947
15 Community Mobilization And Mindset Change	0	33,162	0	33,162	0	33,162	0	33,162
Total for Vote 824	23,750,588	8,154,567	3,735,894	35,641,049	25,084,410	12,414,258	2,330,294	39,828,962

Table V2: Summary Of Vote Estimates by Department

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,567,789		3,567,789	0	5,686,947		5,686,947
040 Production and Marketing		1,037,864	0		1,037,864	1,601,683	388,692		1,990,375
050 Health		4,054,515	976,499		5,031,014	4,140,073	1,031,183		5,171,256
060 Education		15,074,796	2,712,356		17,787,153	15,546,199	3,229,732		18,775,931
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	57,706		57,706	0	61,731		61,731
090 Natural Resources		0	17,559		17,559	0	18,384		18,384
100 Community Based Services		0	33,162		33,162	0	33,162		33,162
130 Trade, Industry and Local Development		0	10,223		10,223	0	14,473		14,473
M MultiDepartment		3,583,412	779,274		4,362,686	3,796,455	949,954		4,746,408
Total Recurrent Budget Estimates		23,750,588	8,154,567		31,905,155	25,084,410	12,414,258		37,498,668
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			377,845	377,845			384,649	384,649	
1383 Education Development			511,605	511,605			172,626	172,626	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			142,505	142,505			128,858	128,858	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,344,543	1,344,543			952,838	952,838	
9998 Local Government Development Programs			359,396	359,396			691,322	691,322	
Total Development Budget Estimates			3,735,894	3,735,894			2,330,294	2,330,294	
Total for Vote 824	23,750,588	8,154,567	3,735,894	35,641,049	25,084,410	12,414,258	2,330,294	39,828,962	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,722,081	5,131,253
133201 District Unconditional Grant Non-Wage	628,177	800,586
133202 Urban Unconditional Non-Wage	151,097	149,368
133203 District Discretionary Equalisation Development Grant	322,015	348,001
133204 Urban Unconditional Grant Wage	358,484	0
133205 District Unconditional Grant Wage	3,224,928	3,796,455
133206 Urban Discretionary Equalisation Development Grant	37,381	36,843
01 Agro-Industrialization	1,037,864	2,442,167
133207 Programme Conditional Grant - Wage Recurrent	1,037,864	1,601,683
133208 Programme Conditional Grant - Non Wage Recurrent	0	388,692
133210 Programme Conditional Grant - Development	0	451,791
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	17,559	18,384
133208 Programme Conditional Grant - Non Wage Recurrent	17,559	18,384
07 Private Sector Development	10,223	10,154
133208 Programme Conditional Grant - Non Wage Recurrent	10,223	10,154
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	25,252,371	25,196,099
133207 Programme Conditional Grant - Wage Recurrent	19,129,312	19,686,272
133208 Programme Conditional Grant - Non Wage Recurrent	3,746,561	4,322,647
133210 Programme Conditional Grant - Development	2,061,684	1,172,366
133211 Transitional Conditional Grant - Development	314,815	14,815
14 Public Sector Transformation	3,567,789	5,986,947
133208 Programme Conditional Grant - Non Wage Recurrent	3,567,789	5,686,947
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	33,162	33,162
133208 Programme Conditional Grant - Non Wage Recurrent	33,162	33,162
Total for Vote 824	35,641,049	39,828,962

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 824 Bushenyi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	3,567,789	5,686,947
133208 Programme Conditional Grant - Non Wage Recurrent	3,567,789	5,686,947
Gratuity	543,379	864,986
Pension	1,489,392	4,539,665
Pension and Gratuity Arrears	1,484,237	278,038
Salary Arrears	50,782	4,259
Total For Department 010 Administration	3,567,789	5,686,947
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,037,864	1,990,375
133207 Programme Conditional Grant - Wage Recurrent	1,037,864	1,601,683
Production and Marketing - Wage Conditional Grant	1,037,864	1,601,683
133208 Programme Conditional Grant - Non Wage Recurrent	0	388,692
o/w Agricultural Extension - Non Wage Recurrent	0	244,553
o/w Parish model Grant	0	57,032
o/w Parish Model Grant- Parish Chief Allowances	0	68,400
o/w Production - Non-Wage Recurrent	0	18,707
Total For Department 040 Production and Marketing	1,037,864	1,990,375
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,031,014	5,171,256
133207 Programme Conditional Grant - Wage Recurrent	4,054,515	4,140,073
Health - Wage Conditional Grant	4,054,515	4,140,073
133208 Programme Conditional Grant - Non Wage Recurrent	976,499	1,031,183
o/w Primary Health Care - Non Wage Recurrent (Government)	245,043	298,628
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,233	23,668
o/w Primary Health Care - Non Wage Recurrent (Results-based)	197,356	212,886
o/w Primary Healthcare - DHO allocation	54,655	55,961
o/w Primary Healthcare - DHO allocation (Results-based)	13,777	17,511
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	446,433	422,530
Total For Department 050 Health	5,031,014	5,171,256

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	17,787,153	18,775,931
133207 Programme Conditional Grant - Wage Recurrent	15,074,796	15,546,199
o/w Primary Education - Wage	7,805,156	7,976,334
o/w Secondary Education - Wage	5,579,069	5,879,293
o/w Skills Development - Wage	1,690,571	1,690,571
133208 Programme Conditional Grant - Non Wage Recurrent	2,712,356	3,229,732
o/w Primary Education - Non Wage Recurrent	1,355,218	1,511,793
o/w Secondary Education - Non Wage Recurrent	1,044,504	1,382,096
o/w Skills Development - Non Wage Recurrent	312,634	335,843
Total For Department 060 Education	17,787,153	18,775,931
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	57,706	61,731
133208 Programme Conditional Grant - Non Wage Recurrent	57,706	61,731
o/w Rural Water & Sanitation - Non Wage Recurrent	57,706	61,731
Total For Department 080 Water	57,706	61,731
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	17,559	18,384
133208 Programme Conditional Grant - Non Wage Recurrent	17,559	18,384
o/w Natural Resources & Environment - Non Wage Recurrent	17,559	18,384
Total For Department 090 Natural Resources	17,559	18,384
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	33,162	33,162
133208 Programme Conditional Grant - Non Wage Recurrent	33,162	33,162
o/w community mobilisation adhoc grant	33,162	33,162
Total For Department 100 Community Based Services	33,162	33,162

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,223	14,473
133208 Programme Conditional Grant - Non Wage Recurrent	10,223	14,473
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,223	10,154
Total For Department 130 Trade, Industry and Local Development	10,223	14,473
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,362,686	4,746,408
133201 District Unconditional Grant Non-Wage	628,177	800,586
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	233,857	232,049
o/w District UCG - NWR Subcounty	156,744	154,338
o/w Ex-Gratia District	0	176,623
o/w Honoraria for District LLG Councillors	75,677	75,677
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,551	11,551
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	151,097	149,368
o/w Urban UCG - NWR Town	151,097	149,368
133204 Urban Unconditional Grant Wage	358,484	0
o/w Town UCG - Wage	358,484	0
133205 District Unconditional Grant Wage	3,224,928	3,796,455
o/w District UCG - Wage	3,224,928	3,796,455
Total For Department M MultiDepartment	4,362,686	4,746,408
Total Recurrent Budget Estimates	31,905,155	37,498,668
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	377,845	384,649
133210 Programme Conditional Grant - Development	363,031	369,834
o/w Piped Water Subgrant	128,728	158,669
o/w Rural Water & Sanitation Subgrant	234,302	211,165

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	377,845	384,649
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	377,845	384,649
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	511,605	172,626
133210 Programme Conditional Grant - Development	211,605	172,626
o/w Education Development - Formerly SFG	211,605	172,626
133211 Transitional Conditional Grant - Development	300,000	0
Rehabilitation and expansion of Kabushaho Primary School	300,000	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	511,605	172,626
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	142,505	128,858
133210 Programme Conditional Grant - Development	142,505	128,858
o/w Health Development - Formula and performance part	142,505	128,858
Total For Project 1385 Health Development	142,505	128,858
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,344,543	952,838
133210 Programme Conditional Grant - Development	1,344,543	952,838
o/w Education Development - UGIFT Seed Secondary Schools	1,264,543	221,047
o/w Health Development - Facility upgrades	80,000	280,000
o/w Micro Scale Irrigation - Development	0	451,791
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,344,543	952,838

VOTE: 824 Bushenyi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	359,396	691,322
133203 District Discretionary Equalisation Development Grant	322,015	348,001
o/w District DDEG - EU Additional Funds	129,846	45,252
o/w District DDEG - Local Government Grant	98,150	210,194
o/w Subcounty DDEG - Local Government Grant	94,018	92,556
133206 Urban Discretionary Equalisation Development Grant	37,381	36,843
o/w Town DDEG	37,381	36,843
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funding for Construction of Newly Created Kizinda Town Council Offices	0	300,000
Total For Project 9998 Local Government Development Programs	359,396	691,322
Total Development Budget Estimates	3,735,894	2,330,294
Total for Vote 824	35,641,049	39,828,962

VOTE: 825 Busia District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 825 Busia District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,932,650	940,858	782,284	3,655,791	1,839,468	1,143,329	763,549	3,746,347
01 Agro-Industrialization	1,435,821	0	0	1,435,821	1,417,200	418,441	542,248	2,377,889
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	39,793	0	39,793	0	42,356	0	42,356
07 Private Sector Development	0	13,817	0	13,817	0	13,801	0	13,801
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	22,299,184	5,646,894	2,313,742	30,259,820	25,573,127	6,644,139	1,504,263	33,721,529
14 Public Sector Transformation	0	1,903,647	0	1,903,647	0	4,544,693	0	4,544,693
15 Community Mobilization And Mindset Change	0	59,228	0	59,228	0	59,228	0	59,228
Total for Vote 825	25,667,654	8,604,237	4,096,025	38,367,917	28,829,795	13,870,306	2,816,538	45,516,639

Table V2: Summary Of Vote Estimates by Department

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,903,647		1,903,647	0	4,544,693		4,544,693
040 Production and Marketing	1,435,821	0		1,435,821	1,417,200	418,441		1,835,641
050 Health	6,689,887	1,526,486		8,216,373	6,917,252	1,813,890		8,731,142
060 Education	15,609,296	4,039,318		19,648,614	18,655,875	4,742,892		23,398,768
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	81,091		81,091	0	87,356		87,356
090 Natural Resources	0	39,793		39,793	0	42,356		42,356
100 Community Based Services	0	59,228		59,228	0	59,228		59,228
130 Trade, Industry and Local Development	0	13,817		13,817	0	18,119		18,119
M MultiDepartment	1,932,650	940,858		2,873,508	1,839,468	1,143,329		2,982,797
Total Recurrent Budget Estimates	25,667,654	8,604,237		34,271,891	28,829,795	13,870,306		42,700,101
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1382 Water and Environment Development			777,379	777,379			704,083	704,083
1383 Education Development			184,378	184,378			168,916	168,916
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			151,354	151,354			110,218	110,218
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,200,631	1,200,631			1,063,295	1,063,295
9998 Local Government Development Programs			782,284	782,284			770,026	770,026
Total Development Budget Estimates			4,096,025	4,096,025			2,816,538	2,816,538
Total for Vote 825	25,667,654	8,604,237	4,096,025	38,367,917	28,829,795	13,870,306	2,816,538	45,516,639

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,655,791	3,746,347
133201 District Unconditional Grant Non-Wage	832,628	1,035,063
133202 Urban Unconditional Non-Wage	108,230	108,267
133203 District Discretionary Equalisation Development Grant	752,628	733,884
133204 Urban Unconditional Grant Wage	158,038	0
133205 District Unconditional Grant Wage	1,774,612	1,839,468
133206 Urban Discretionary Equalisation Development Grant	29,656	29,666
01 Agro-Industrialization	1,435,821	2,377,889
133207 Programme Conditional Grant - Wage Recurrent	1,435,821	1,417,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	418,441
133210 Programme Conditional Grant - Development	0	542,248
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	39,793	42,356
133208 Programme Conditional Grant - Non Wage Recurrent	39,793	42,356
07 Private Sector Development	13,817	13,801
133208 Programme Conditional Grant - Non Wage Recurrent	13,817	13,801
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	30,259,820	33,721,529
133207 Programme Conditional Grant - Wage Recurrent	22,299,184	25,573,127
133208 Programme Conditional Grant - Non Wage Recurrent	5,646,894	6,644,139
133210 Programme Conditional Grant - Development	2,298,927	1,489,448
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,903,647	4,544,693
133208 Programme Conditional Grant - Non Wage Recurrent	1,903,647	4,544,693
15 Community Mobilization And Mindset Change	59,228	59,228
133208 Programme Conditional Grant - Non Wage Recurrent	59,228	59,228
Total for Vote 825	38,367,917	45,516,639

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 825 Busia District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,903,647	4,544,693
133208 Programme Conditional Grant - Non Wage Recurrent	1,903,647	4,544,693
Gratuity	335,126	1,704,189
Pension	834,497	2,752,754
Pension and Gratuity Arrears	652,370	0
Salary Arrears	81,655	87,750
Total For Department 010 Administration	1,903,647	4,544,693
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,435,821	1,835,641
133207 Programme Conditional Grant - Wage Recurrent	1,435,821	1,417,200
Production and Marketing - Wage Conditional Grant	1,435,821	1,417,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	418,441
o/w Agricultural Extension - Non Wage Recurrent	0	251,000
o/w Parish model Grant	0	62,035
o/w Parish Model Grant- Parish Chief Allowances	0	74,400
o/w Production - Non-Wage Recurrent	0	31,006
Total For Department 040 Production and Marketing	1,435,821	1,835,641
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	8,216,373	8,731,142
133207 Programme Conditional Grant - Wage Recurrent	6,689,887	6,917,252
Health - Wage Conditional Grant	6,689,887	6,917,252
133208 Programme Conditional Grant - Non Wage Recurrent	1,526,486	1,813,890
o/w Primary Health Care - Non Wage Recurrent (Government)	421,211	477,386
o/w Primary Health Care - Non Wage Recurrent (PNFP)	33,977	39,818
o/w Primary Health Care - Non Wage Recurrent (Results-based)	254,534	281,993
o/w Primary Healthcare - DHO allocation	66,809	67,023
o/w Primary Healthcare - DHO allocation (Results-based)	12,224	12,996
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	535,911	752,287
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	201,819	182,388
Total For Department 050 Health	8,216,373	8,731,142

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	19,648,614	23,398,768
133207 Programme Conditional Grant - Wage Recurrent	15,609,296	18,655,875
o/w Primary Education - Wage	9,255,152	9,340,596
o/w Secondary Education - Wage	5,520,501	8,059,212
o/w Skills Development - Wage	833,644	1,256,067
133208 Programme Conditional Grant - Non Wage Recurrent	4,039,318	4,742,892
o/w Primary Education - Non Wage Recurrent	2,183,136	2,721,574
o/w Secondary Education - Non Wage Recurrent	1,593,738	1,731,150
o/w Skills Development - Non Wage Recurrent	260,188	287,800
o/w SNE Education - Non Wage Recurrent	2,256	2,369
Total For Department 060 Education	19,648,614	23,398,768
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	81,091	87,356
133208 Programme Conditional Grant - Non Wage Recurrent	81,091	87,356
o/w Rural Water & Sanitation - Non Wage Recurrent	81,091	87,356
Total For Department 080 Water	81,091	87,356
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	39,793	42,356
133208 Programme Conditional Grant - Non Wage Recurrent	39,793	42,356
o/w Natural Resources & Environment - Non Wage Recurrent	39,793	42,356
Total For Department 090 Natural Resources	39,793	42,356
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	59,228	59,228
133208 Programme Conditional Grant - Non Wage Recurrent	59,228	59,228
o/w community mobilisation adhoc grant	59,228	59,228
Total For Department 100 Community Based Services	59,228	59,228

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,817	18,119
133208 Programme Conditional Grant - Non Wage Recurrent	13,817	18,119
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,817	13,801
Total For Department 130 Trade, Industry and Local Development	13,817	18,119

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,873,508	2,982,797
133201 District Unconditional Grant Non-Wage	832,628	1,035,063
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	329,362	328,963
o/w District UCG - NWR Subcounty	296,642	296,091
o/w Ex-Gratia District	0	203,384
o/w Honoraria for District LLG Councillors	85,456	85,456
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	12,964	12,964
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	108,230	108,267
o/w Urban UCG - NWR Town	108,230	108,267
133204 Urban Unconditional Grant Wage	158,038	0
o/w Town UCG - Wage	158,038	0
133205 District Unconditional Grant Wage	1,774,612	1,839,468
o/w District UCG - Wage	1,774,612	1,839,468
Total For Department M MultiDepartment	2,873,508	2,982,797
Total Recurrent Budget Estimates	34,271,891	42,700,101

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	777,379	704,083
133210 Programme Conditional Grant - Development	762,564	689,268
o/w Piped Water Subgrant	270,400	295,715
o/w Rural Water & Sanitation Subgrant	492,164	393,553

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	777,379	704,083
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	777,379	704,083
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	184,378	168,916
133210 Programme Conditional Grant - Development	184,378	168,916
o/w Education Development - Formerly SFG	184,378	168,916
Total For Project 1383 Education Development	184,378	168,916
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	151,354	110,218
133210 Programme Conditional Grant - Development	151,354	110,218
o/w Health Development - Formula and performance part	151,354	110,218
Total For Project 1385 Health Development	151,354	110,218
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,200,631	1,063,295
133210 Programme Conditional Grant - Development	1,200,631	1,063,295
o/w Education Development - UGIFT Seed Secondary Schools	1,015,631	221,047
o/w Health Development - Facility upgrades	185,000	300,000
o/w Micro Scale Irrigation - Development	0	542,248
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,200,631	1,063,295
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	782,284	770,026
133203 District Discretionary Equalisation Development Grant	752,628	733,884
o/w District DDEG - EU Additional Funds	260,906	45,252
o/w District DDEG - Local Government Grant	197,218	394,872

VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	782,284	770,026
133203 District Discretionary Equalisation Development Grant	752,628	733,884
o/w Subcounty DDEG - Local Government Grant	294,504	293,760
133206 Urban Discretionary Equalisation Development Grant	29,656	29,666
o/w Town DDEG	29,656	29,666
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	782,284	770,026
Total Development Budget Estimates	4,096,025	2,816,538
Total for Vote 825	38,367,917	45,516,639

VOTE: 826 Butaleja District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 826 Butaleja District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,431,993	915,617	763,643	4,111,254	2,380,783	1,088,621	704,905	4,174,309
01 Agro-Industrialization	1,003,576	0	0	1,003,576	1,092,491	394,287	627,681	2,114,459
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	35,863	0	35,863	0	38,317	0	38,317
07 Private Sector Development	0	13,893	0	13,893	0	13,921	0	13,921
09 Integrated Transport Infrastructure And Services	0	0	1,100,000	1,100,000	0	1,000,000	150,000	1,150,000
12 Human Capital Development	22,674,258	6,143,538	2,519,698	31,337,494	24,000,241	6,260,973	2,244,306	32,505,520
14 Public Sector Transformation	0	1,110,101	600,000	1,710,101	0	4,007,975	300,000	4,307,975
15 Community Mobilization And Mindset Change	0	58,806	0	58,806	0	58,806	0	58,806
Total for Vote 826	26,109,827	8,277,818	4,983,341	39,370,987	27,473,514	12,867,217	4,033,370	44,374,102

Table V2: Summary Of Vote Estimates by Department

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,110,101		1,110,101	0	4,007,975		4,007,975
040 Production and Marketing		1,003,576	0		1,003,576	1,092,491	394,287		1,486,778
050 Health		7,299,114	1,331,472		8,630,586	8,519,275	1,621,918		10,141,194
060 Education		15,375,144	4,740,481		20,115,625	15,480,965	4,561,639		20,042,604
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	71,585		71,585	0	77,416		77,416
090 Natural Resources		0	35,863		35,863	0	38,317		38,317
100 Community Based Services		0	58,806		58,806	0	58,806		58,806
130 Trade, Industry and Local Development		0	13,893		13,893	0	18,239		18,239
M MultiDepartment		2,431,993	915,617		3,347,610	2,380,783	1,088,621		3,469,403
Total Recurrent Budget Estimates		26,109,827	8,277,818		34,387,645	27,473,514	12,867,217		40,340,732
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			712,219	712,219			628,541	628,541	
1383 Education Development			215,825	215,825			137,094	137,094	
1384 Works and Transport Development			1,100,000	1,100,000			150,000	150,000	
1385 Health Development			111,831	111,831			71,577	71,577	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,479,823	1,479,823			2,034,775	2,034,775	
9998 Local Government Development Programs			1,363,643	1,363,643			1,011,383	1,011,383	
Total Development Budget Estimates			4,983,341	4,983,341			4,033,370	4,033,370	
Total for Vote 826		26,109,827	8,277,818	4,983,341	39,370,987	27,473,514	12,867,217	4,033,370	44,374,102

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,111,254	4,174,309
133201 District Unconditional Grant Non-Wage	721,780	894,251
133202 Urban Unconditional Non-Wage	193,838	194,370
133203 District Discretionary Equalisation Development Grant	701,021	642,080
133204 Urban Unconditional Grant Wage	412,888	0
133205 District Unconditional Grant Wage	2,019,105	2,380,783
133206 Urban Discretionary Equalisation Development Grant	62,623	62,825
01 Agro-Industrialization	1,003,576	2,114,459
133207 Programme Conditional Grant - Wage Recurrent	1,003,576	1,092,491
133208 Programme Conditional Grant - Non Wage Recurrent	0	394,287
133210 Programme Conditional Grant - Development	0	627,681
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	35,863	38,317
133208 Programme Conditional Grant - Non Wage Recurrent	35,863	38,317
07 Private Sector Development	13,893	13,921
133208 Programme Conditional Grant - Non Wage Recurrent	13,893	13,921
09 Integrated Transport Infrastructure And Services	1,100,000	1,150,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	100,000	150,000
12 Human Capital Development	31,337,494	32,505,520
133207 Programme Conditional Grant - Wage Recurrent	22,674,258	24,000,241
133208 Programme Conditional Grant - Non Wage Recurrent	6,143,538	6,260,973
133210 Programme Conditional Grant - Development	2,504,883	2,229,492
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,710,101	4,307,975
133208 Programme Conditional Grant - Non Wage Recurrent	1,110,101	4,007,975
133211 Transitional Conditional Grant - Development	600,000	300,000
15 Community Mobilization And Mindset Change	58,806	58,806
133208 Programme Conditional Grant - Non Wage Recurrent	58,806	58,806
Total for Vote 826	39,370,987	44,374,102

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 826 Butaleja District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,110,101	4,007,975
133208 Programme Conditional Grant - Non Wage Recurrent	1,110,101	4,007,975
Gratuity	236,579	1,498,673
Pension	763,593	2,509,302
Salary Arrears	109,929	0
Total For Department 010 Administration	1,110,101	4,007,975
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,003,576	1,486,778
133207 Programme Conditional Grant - Wage Recurrent	1,003,576	1,092,491
Production and Marketing - Wage Conditional Grant	1,003,576	1,092,491
133208 Programme Conditional Grant - Non Wage Recurrent	0	394,287
o/w Agricultural Extension - Non Wage Recurrent	0	196,256
o/w Parish model Grant	0	76,043
o/w Parish Model Grant- Parish Chief Allowances	0	91,200
o/w Production - Non-Wage Recurrent	0	30,788
Total For Department 040 Production and Marketing	1,003,576	1,486,778
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	8,630,586	10,141,194
133207 Programme Conditional Grant - Wage Recurrent	7,299,114	8,519,275
Health - Wage Conditional Grant	7,299,114	8,519,275
133208 Programme Conditional Grant - Non Wage Recurrent	1,331,472	1,621,918
o/w Primary Health Care - Non Wage Recurrent (Government)	429,625	492,506
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,315	41,478
o/w Primary Health Care - Non Wage Recurrent (Results-based)	268,459	282,439
o/w Primary Healthcare - DHO allocation	61,819	63,083
o/w Primary Healthcare - DHO allocation (Results-based)	9,564	7,312
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	526,690	735,102
Total For Department 050 Health	8,630,586	10,141,194

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	20,115,625	20,042,604
133207 Programme Conditional Grant - Wage Recurrent	15,375,144	15,480,965
o/w Primary Education - Wage	9,915,282	10,152,610
o/w Secondary Education - Wage	4,607,116	4,552,364
o/w Skills Development - Wage	852,747	775,991
133208 Programme Conditional Grant - Non Wage Recurrent	4,740,481	4,561,639
o/w Primary Education - Non Wage Recurrent	2,911,441	2,999,615
o/w Secondary Education - Non Wage Recurrent	1,672,723	1,394,102
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	20,115,625	20,042,604
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	71,585	77,416
133208 Programme Conditional Grant - Non Wage Recurrent	71,585	77,416
o/w Rural Water & Sanitation - Non Wage Recurrent	71,585	77,416
Total For Department 080 Water	71,585	77,416
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	35,863	38,317
133208 Programme Conditional Grant - Non Wage Recurrent	35,863	38,317
o/w Natural Resources & Environment - Non Wage Recurrent	35,863	38,317
Total For Department 090 Natural Resources	35,863	38,317
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	58,806	58,806
133208 Programme Conditional Grant - Non Wage Recurrent	58,806	58,806
o/w community mobilisation adhoc grant	58,806	58,806
Total For Department 100 Community Based Services	58,806	58,806

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,893	18,239
133208 Programme Conditional Grant - Non Wage Recurrent	13,893	18,239
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,893	13,921
Total For Department 130 Trade, Industry and Local Development	13,893	18,239

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,347,610	3,469,403
133201 District Unconditional Grant Non-Wage	721,780	894,251
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	286,471	287,094
o/w District UCG - NWR Subcounty	230,351	231,160
o/w Ex-Gratia District	0	171,039
o/w Honoraria for District LLG Councillors	85,881	85,881
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,872	10,872
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	193,838	194,370
o/w Urban UCG - NWR Town	193,838	194,370
133204 Urban Unconditional Grant Wage	412,888	0
o/w Town UCG - Wage	412,888	0
133205 District Unconditional Grant Wage	2,019,105	2,380,783
o/w District UCG - Wage	2,019,105	2,380,783
Total For Department M MultiDepartment	3,347,610	3,469,403
Total Recurrent Budget Estimates	34,387,645	40,340,732

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	712,219	628,541
133210 Programme Conditional Grant - Development	697,404	613,726
o/w Piped Water Subgrant	247,295	263,306
o/w Rural Water & Sanitation Subgrant	450,110	350,420

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	712,219	628,541
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	712,219	628,541
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	215,825	137,094
133210 Programme Conditional Grant - Development	215,825	137,094
o/w Education Development - Formerly SFG	215,825	137,094
Total For Project 1383 Education Development	215,825	137,094
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,100,000	150,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	100,000	150,000
Request for funds for rehabilitation of Roads in Butaleja TC	100,000	0
Transitional Development - Works Ad Hoc	0	150,000
Total For Project 1384 Works and Transport Development	1,100,000	150,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	111,831	71,577
133210 Programme Conditional Grant - Development	111,831	71,577
o/w Health Development - Formula and performance part	111,831	71,577
Total For Project 1385 Health Development	111,831	71,577
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,479,823	2,034,775
133210 Programme Conditional Grant - Development	1,479,823	2,034,775
o/w Education Development - UGIFT Seed Secondary Schools	1,399,823	1,277,094
o/w Health Development - Facility upgrades	80,000	130,000
o/w Micro Scale Irrigation - Development	0	627,681
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,479,823	2,034,775

VOTE: 826 Butaleja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,363,643	1,161,383
133203 District Discretionary Equalisation Development Grant	701,021	642,080
o/w District DDEG - EU Additional Funds	252,792	45,252
o/w District DDEG - Local Government Grant	191,084	338,755
o/w Subcounty DDEG - Local Government Grant	257,145	258,074
133206 Urban Discretionary Equalisation Development Grant	62,623	62,825
o/w Town DDEG	62,623	62,825
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	600,000	450,000
Request for Financial Support Towards Completion of Busolwe TC	0	300,000
Request for funds for construction of administration block	400,000	0
Request for funds for construction of Busolwe TC office block	200,000	0
Request for Funds for Rehabilitation of Roads in Butaleja Town Council	0	150,000
Total For Project 9998 Local Government Development Programs	1,363,643	1,161,383
Total Development Budget Estimates	4,983,341	4,183,370
Total for Vote 826	39,370,987	44,524,102

VOTE: 827 Butambala District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 827 Butambala District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,606,431	499,703	190,957	2,297,092	2,135,470	573,495	243,456	2,952,421
01 Agro-Industrialization	855,987	0	0	855,987	980,000	205,700	244,482	1,430,181
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	9,562	0	9,562	0	10,020	0	10,020
07 Private Sector Development	0	8,590	0	8,590	0	8,557	0	8,557
09 Integrated Transport Infrastructure And Services	0	0	1,400,000	1,400,000	0	1,000,000	1,000,000	2,000,000
12 Human Capital Development	17,404,702	2,552,177	1,562,812	21,519,691	21,927,303	2,867,584	2,262,288	27,057,174
14 Public Sector Transformation	0	746,258	500,000	1,246,258	0	2,086,061	300,000	2,386,061
15 Community Mobilization And Mindset Change	0	19,303	0	19,303	0	19,303	0	19,303
Total for Vote 827	19,867,121	3,835,593	3,653,770	27,356,483	25,042,773	6,775,038	4,056,702	35,874,514

Table V2: Summary Of Vote Estimates by Department

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	746,258		746,258	0	2,086,061		2,086,061
040 Production and Marketing	855,987	0		855,987	980,000	205,700		1,185,700
050 Health	5,174,223	618,470		5,792,693	6,174,223	723,870		6,898,093
060 Education	12,230,479	1,890,045		14,120,524	15,753,080	2,096,797		17,849,877
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	43,662		43,662	0	46,917		46,917
090 Natural Resources	0	9,562		9,562	0	10,020		10,020
100 Community Based Services	0	19,303		19,303	0	19,303		19,303
130 Trade, Industry and Local Development	0	8,590		8,590	0	12,875		12,875
M MultiDepartment	1,606,431	499,703		2,106,134	2,135,470	573,495		2,708,966
Total Recurrent Budget Estimates	19,867,121	3,835,593		23,702,714	25,042,773	6,775,038		31,817,812
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			155,380	155,380			251,539	251,539
1383 Education Development			282,725	282,725			532,671	532,671
1384 Works and Transport Development			1,400,000	1,400,000			1,000,000	1,000,000
1385 Health Development			39,871	39,871			72,924	72,924
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,084,836	1,084,836			1,649,635	1,649,635
9998 Local Government Development Programs			690,957	690,957			549,933	549,933
Total Development Budget Estimates			3,653,770	3,653,770			4,056,702	4,056,702
Total for Vote 827	19,867,121	3,835,593	3,653,770	27,356,483	25,042,773	6,775,038	4,056,702	35,874,514

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,297,092	2,952,421
133201 District Unconditional Grant Non-Wage	395,095	469,833
133202 Urban Unconditional Non-Wage	104,608	103,663
133203 District Discretionary Equalisation Development Grant	163,339	216,145
133204 Urban Unconditional Grant Wage	243,844	0
133205 District Unconditional Grant Wage	1,362,588	2,135,470
133206 Urban Discretionary Equalisation Development Grant	27,618	27,310
01 Agro-Industrialization	855,987	1,430,181
133207 Programme Conditional Grant - Wage Recurrent	855,987	980,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	205,700
133210 Programme Conditional Grant - Development	0	244,482
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	9,562	10,020
133208 Programme Conditional Grant - Non Wage Recurrent	9,562	10,020
07 Private Sector Development	8,590	8,557
133208 Programme Conditional Grant - Non Wage Recurrent	8,590	8,557
09 Integrated Transport Infrastructure And Services	1,400,000	2,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	400,000	1,000,000
12 Human Capital Development	21,519,691	27,057,174
133207 Programme Conditional Grant - Wage Recurrent	17,404,702	21,927,303
133208 Programme Conditional Grant - Non Wage Recurrent	2,552,177	2,867,584
133210 Programme Conditional Grant - Development	1,347,998	1,797,473
133211 Transitional Conditional Grant - Development	214,815	464,815
14 Public Sector Transformation	1,246,258	2,386,061
133208 Programme Conditional Grant - Non Wage Recurrent	746,258	2,086,061
133211 Transitional Conditional Grant - Development	500,000	300,000
15 Community Mobilization And Mindset Change	19,303	19,303
133208 Programme Conditional Grant - Non Wage Recurrent	19,303	19,303
Total for Vote 827	27,356,483	35,874,514

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 827 Butambala District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	746,258	2,086,061
133208 Programme Conditional Grant - Non Wage Recurrent	746,258	2,086,061
Gratuity	260,409	865,123
Pension	351,033	1,220,939
Pension and Gratuity Arrears	24,506	0
Salary Arrears	110,310	0
Total For Department 010 Administration	746,258	2,086,061
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	855,987	1,185,700
133207 Programme Conditional Grant - Wage Recurrent	855,987	980,000
Production and Marketing - Wage Conditional Grant	855,987	980,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	205,700
o/w Agricultural Extension - Non Wage Recurrent	0	138,664
o/w Parish model Grant	0	25,014
o/w Parish Model Grant- Parish Chief Allowances	0	30,000
o/w Production - Non-Wage Recurrent	0	12,021
Total For Department 040 Production and Marketing	855,987	1,185,700
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,792,693	6,898,093
133207 Programme Conditional Grant - Wage Recurrent	5,174,223	6,174,223
Health - Wage Conditional Grant	5,174,223	6,174,223
133208 Programme Conditional Grant - Non Wage Recurrent	618,470	723,870
o/w Primary Health Care - Non Wage Recurrent (Government)	134,236	150,937
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,621	14,354
o/w Primary Health Care - Non Wage Recurrent (Results-based)	76,015	81,776
o/w Primary Healthcare - DHO allocation	40,870	40,885
o/w Primary Healthcare - DHO allocation (Results-based)	5,541	13,754
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	348,186	422,163
Total For Department 050 Health	5,792,693	6,898,093

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	14,120,524	17,849,877
133207 Programme Conditional Grant - Wage Recurrent	12,230,479	15,753,080
o/w Primary Education - Wage	4,487,969	4,716,969
o/w Secondary Education - Wage	7,033,670	10,248,810
o/w Skills Development - Wage	708,840	787,301
133208 Programme Conditional Grant - Non Wage Recurrent	1,890,045	2,096,797
o/w Primary Education - Non Wage Recurrent	669,545	802,626
o/w Secondary Education - Non Wage Recurrent	1,064,183	1,126,250
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	14,120,524	17,849,877
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	43,662	46,917
133208 Programme Conditional Grant - Non Wage Recurrent	43,662	46,917
o/w Rural Water & Sanitation - Non Wage Recurrent	43,662	46,917
Total For Department 080 Water	43,662	46,917
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	9,562	10,020
133208 Programme Conditional Grant - Non Wage Recurrent	9,562	10,020
o/w Natural Resources & Environment - Non Wage Recurrent	9,562	10,020
Total For Department 090 Natural Resources	9,562	10,020
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	19,303	19,303
133208 Programme Conditional Grant - Non Wage Recurrent	19,303	19,303
o/w community mobilisation adhoc grant	19,303	19,303
Total For Department 100 Community Based Services	19,303	19,303

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,590	12,875
133208 Programme Conditional Grant - Non Wage Recurrent	8,590	12,875
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,590	8,557
Total For Department 130 Trade, Industry and Local Development	8,590	12,875

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,106,134	2,708,966
133201 District Unconditional Grant Non-Wage	395,095	469,833
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	173,023	172,303
o/w District UCG - NWR Subcounty	69,270	68,311
o/w Ex-Gratia District	0	76,417
o/w Honoraria for District LLG Councillors	36,563	36,563
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,034	8,034
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	104,608	103,663
o/w Urban UCG - NWR Town	104,608	103,663
133204 Urban Unconditional Grant Wage	243,844	0
o/w Town UCG - Wage	243,844	0
133205 District Unconditional Grant Wage	1,362,588	2,135,470
o/w District UCG - Wage	1,362,588	2,135,470
Total For Department M MultiDepartment	2,106,134	2,708,966
Total Recurrent Budget Estimates	23,702,714	31,817,812

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	155,380	251,539
133210 Programme Conditional Grant - Development	140,565	236,725
o/w Piped Water Subgrant	49,843	101,561
o/w Rural Water & Sanitation Subgrant	90,722	135,163

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	155,380	251,539
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	155,380	251,539
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	382,725	382,671
133210 Programme Conditional Grant - Development	82,725	82,671
o/w Education Development - Formerly SFG	82,725	82,671
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for Financial Assistance for Construction of Classroom Blocks at Butawuka UMEA Primary School	0	100,000
Request for Financial Assistance for Construction of Classroom Blocks at Gombe UMEA Primary School	0	100,000
Request for Financial Assistance for Construction of Classroom Blocks at Kitagobwa UMEA Primary School	0	100,000
Request for funds for rehabilitation of Kibibi UMEA P/S	300,000	0
Total For Project 1383 Education Development	382,725	382,671
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,400,000	1,150,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	400,000	1,150,000
Request for Support Towards Road Works in Gombe, Kibibi and Ngando Town Councils	0	1,150,000
Transitional Development - Works Ad Hoc	400,000	0
Total For Project 1384 Works and Transport Development	1,400,000	1,150,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	39,871	72,924
133210 Programme Conditional Grant - Development	39,871	72,924
o/w Health Development - Formula and performance part	39,871	72,924
Total For Project 1385 Health Development	39,871	72,924

VOTE: 827 Butambala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,084,836	1,649,635
133210 Programme Conditional Grant - Development	1,084,836	1,649,635
o/w Education Development - UGIFT Seed Secondary Schools	1,084,836	1,255,154
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	244,482
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,084,836	1,649,635
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,090,957	549,933
133203 District Discretionary Equalisation Development Grant	163,339	216,145
o/w District DDEG - EU Additional Funds	65,981	45,252
o/w District DDEG - Local Government Grant	49,875	124,116
o/w Subcounty DDEG - Local Government Grant	47,484	46,778
133206 Urban Discretionary Equalisation Development Grant	27,618	27,310
o/w Town DDEG	27,618	27,310
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	900,000	300,000
Request for funding for construction of district offices and emerging issues in butambala	900,000	0
Request for funds for completion of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	1,090,957	549,933
Total Development Budget Estimates	4,153,770	4,056,702
Total for Vote 827	27,856,483	35,874,514

VOTE: 828 Butebo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 828 Butebo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,289,630	612,657	377,945	3,280,232	2,157,416	802,414	411,172	3,371,002
01 Agro-Industrialization	637,800	0	0	637,800	680,400	268,429	196,389	1,145,218
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	12,872	0	12,872	0	13,578	0	13,578
07 Private Sector Development	0	9,473	0	9,473	0	9,431	0	9,431
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	9,749,420	2,920,433	3,280,836	15,950,690	9,974,590	3,600,359	1,654,078	15,229,027
14 Public Sector Transformation	0	1,667,643	750,000	2,417,643	0	1,852,880	750,000	2,602,880
15 Community Mobilization And Mindset Change	0	26,761	0	26,761	0	26,761	0	26,761
Total for Vote 828	12,676,850	5,249,840	5,408,781	23,335,471	12,812,407	7,578,172	3,018,116	23,408,694

Table V2: Summary Of Vote Estimates by Department

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,667,643		1,667,643	0	1,852,880		1,852,880
040 Production and Marketing	637,800	0		637,800	680,400	268,429		948,829
050 Health	2,833,861	489,854		3,323,716	3,073,069	662,973		3,736,042
060 Education	6,915,559	2,383,808		9,299,367	6,901,521	2,887,098		9,788,619
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	46,771		46,771	0	50,288		50,288
090 Natural Resources	0	12,872		12,872	0	13,578		13,578
100 Community Based Services	0	26,761		26,761	0	26,761		26,761
130 Trade, Industry and Local Development	0	9,473		9,473	0	13,749		13,749
M MultiDepartment	2,289,630	612,657		2,902,287	2,157,416	802,414		2,959,831
Total Recurrent Budget Estimates	12,676,850	5,249,840		17,926,690	12,812,407	7,578,172		20,390,578
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			595,487	595,487			623,086	623,086
1383 Education Development			516,572	516,572			832,720	832,720
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			68,776	68,776			48,272	48,272
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,100,000	2,100,000			346,389	346,389
9998 Local Government Development Programs			1,127,945	1,127,945			1,167,649	1,167,649
Total Development Budget Estimates			5,408,781	5,408,781			3,018,116	3,018,116
Total for Vote 828	12,676,850	5,249,840	5,408,781	23,335,471	12,812,407	7,578,172	3,018,116	23,408,694

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,280,232	3,371,002
133201 District Unconditional Grant Non-Wage	505,255	695,884
133202 Urban Unconditional Non-Wage	107,402	106,530
133203 District Discretionary Equalisation Development Grant	347,411	380,996
133204 Urban Unconditional Grant Wage	290,581	0
133205 District Unconditional Grant Wage	1,999,049	2,157,416
133206 Urban Discretionary Equalisation Development Grant	30,533	30,176
01 Agro-Industrialization	637,800	1,145,218
133207 Programme Conditional Grant - Wage Recurrent	637,800	680,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	268,429
133210 Programme Conditional Grant - Development	0	196,389
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	12,872	13,578
133208 Programme Conditional Grant - Non Wage Recurrent	12,872	13,578
07 Private Sector Development	9,473	9,431
133208 Programme Conditional Grant - Non Wage Recurrent	9,473	9,431
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	15,950,690	15,229,027
133207 Programme Conditional Grant - Wage Recurrent	9,749,420	9,974,590
133208 Programme Conditional Grant - Non Wage Recurrent	2,920,433	3,600,359
133210 Programme Conditional Grant - Development	2,816,021	899,263
133211 Transitional Conditional Grant - Development	464,815	754,815
14 Public Sector Transformation	2,417,643	2,602,880
133208 Programme Conditional Grant - Non Wage Recurrent	1,667,643	1,852,880
133211 Transitional Conditional Grant - Development	750,000	750,000
15 Community Mobilization And Mindset Change	26,761	26,761
133208 Programme Conditional Grant - Non Wage Recurrent	26,761	26,761
Total for Vote 828	23,335,471	23,408,694

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 828 Butebo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,667,643	1,852,880
133208 Programme Conditional Grant - Non Wage Recurrent	1,667,643	1,852,880
Gratuity	381,184	907,023
Pension	240,999	831,321
Pension and Gratuity Arrears	1,045,460	0
Salary Arrears	0	114,536
Total For Department 010 Administration	1,667,643	1,852,880
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	637,800	948,829
133207 Programme Conditional Grant - Wage Recurrent	637,800	680,400
Production and Marketing - Wage Conditional Grant	637,800	680,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	268,429
o/w Agricultural Extension - Non Wage Recurrent	0	119,926
o/w Parish model Grant	0	61,035
o/w Parish Model Grant- Parish Chief Allowances	0	73,200
o/w Production - Non-Wage Recurrent	0	14,269
Total For Department 040 Production and Marketing	637,800	948,829
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,323,716	3,736,042
133207 Programme Conditional Grant - Wage Recurrent	2,833,861	3,073,069
Health - Wage Conditional Grant	2,833,861	3,073,069
133208 Programme Conditional Grant - Non Wage Recurrent	489,854	662,973
o/w Primary Health Care - Non Wage Recurrent (Government)	186,656	211,488
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,185	16,187
o/w Primary Health Care - Non Wage Recurrent (Results-based)	94,128	86,026
o/w Primary Healthcare - DHO allocation	36,850	38,559
o/w Primary Healthcare - DHO allocation (Results-based)	8,929	6,169
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	149,107	304,545
Total For Department 050 Health	3,323,716	3,736,042

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,299,367	9,788,619
133207 Programme Conditional Grant - Wage Recurrent	6,915,559	6,901,521
o/w Primary Education - Wage	3,910,882	3,870,703
o/w Secondary Education - Wage	2,606,235	2,346,835
o/w Skills Development - Wage	398,442	683,984
133208 Programme Conditional Grant - Non Wage Recurrent	2,383,808	2,887,098
o/w Primary Education - Non Wage Recurrent	1,176,871	1,684,230
o/w Secondary Education - Non Wage Recurrent	1,084,343	1,080,274
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	9,299,367	9,788,619
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	46,771	50,288
133208 Programme Conditional Grant - Non Wage Recurrent	46,771	50,288
o/w Rural Water & Sanitation - Non Wage Recurrent	46,771	50,288
Total For Department 080 Water	46,771	50,288
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	12,872	13,578
133208 Programme Conditional Grant - Non Wage Recurrent	12,872	13,578
o/w Natural Resources & Environment - Non Wage Recurrent	12,872	13,578
Total For Department 090 Natural Resources	12,872	13,578
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	26,761	26,761
133208 Programme Conditional Grant - Non Wage Recurrent	26,761	26,761
o/w community mobilisation adhoc grant	26,761	26,761
Total For Department 100 Community Based Services	26,761	26,761

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,473	13,749
133208 Programme Conditional Grant - Non Wage Recurrent	9,473	13,749
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,473	9,431
Total For Department 130 Trade, Industry and Local Development	9,473	13,749

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,902,287	2,959,831
133201 District Unconditional Grant Non-Wage	505,255	695,884
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	208,201	207,541
o/w District UCG - NWR Subcounty	133,892	132,999
o/w Ex-Gratia District	0	192,182
o/w Honoraria for District LLG Councillors	49,318	49,318
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,639	5,639
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	107,402	106,530
o/w Urban UCG - NWR Town	107,402	106,530
133204 Urban Unconditional Grant Wage	290,581	0
o/w Town UCG - Wage	290,581	0
133205 District Unconditional Grant Wage	1,999,049	2,157,416
o/w District UCG - Wage	1,999,049	2,157,416
Total For Department M MultiDepartment	2,902,287	2,959,831
Total Recurrent Budget Estimates	17,926,690	20,390,578

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	595,487	623,086
133210 Programme Conditional Grant - Development	580,673	608,271
o/w Piped Water Subgrant	205,903	260,965
o/w Rural Water & Sanitation Subgrant	374,770	347,306

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	595,487	623,086
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	595,487	623,086

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	516,572	832,720
133210 Programme Conditional Grant - Development	66,572	92,720
o/w Education Development - Formerly SFG	66,572	92,720
133211 Transitional Conditional Grant - Development	450,000	740,000
Construction of Staff House at Akisim P/S	0	90,000
Construction of Staff House at Butebo P/S	0	90,000
Construction of Staff House at Mukanga P/S	0	90,000
Construction of Two Classroom Block at Kachocha P/S	0	90,000
Renovation of Six Classroom Blocks Kasiebai P/S	0	90,000
Renovation of Two Classroom Blocks Kawojani P/S	0	50,000
Renovation of Two Classroom Blocks Odipaya P/S	0	50,000
Request for consideration of Kachuru Primary School in Butebo	250,000	0
Request for financial support toward the construction of classroom blocks at Kabwangasi P/S, Kabuyai P/S and Nalidi P/S	200,000	0
Request for Funds for Renovation of Seven Classroom Block and Staff House at Kanginima P/S	0	190,000
Total For Project 1383 Education Development	516,572	832,720

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	68,776	48,272
133210 Programme Conditional Grant - Development	68,776	48,272
o/w Health Development - Formula and performance part	68,776	48,272
Total For Project 1385 Health Development	68,776	48,272

VOTE: 828 Butebo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,100,000	346,389
133210 Programme Conditional Grant - Development	2,100,000	346,389
o/w Education Development - UGIFT Seed Secondary Schools	2,100,000	0
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	196,389
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,100,000	346,389
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,127,945	1,167,649
133203 District Discretionary Equalisation Development Grant	347,411	380,996
o/w District DDEG - EU Additional Funds	120,262	45,252
o/w District DDEG - Local Government Grant	90,906	200,817
o/w Subcounty DDEG - Local Government Grant	136,243	134,927
133206 Urban Discretionary Equalisation Development Grant	30,533	30,176
o/w Town DDEG	30,533	30,176
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	750,000	750,000
Request for financial support towards construction of administrative blocks for 2 Kanyum SC and Kapunyasi SC	200,000	0
Request for financial support towards the completion of the first floor of Butebo District administration block and fencing	250,000	0
Request for funds allocation to construct sub-county premises at Kachuru	100,000	0
Request for funds for Completion of Finishes and Part of Fencing for Administration Block	0	200,000
Request for Funds for Completion of Kanginima Town Council Administration Block	0	50,000
Request for Funds for Construction of Administration Block for Kabelai Sub-County	0	100,000
Request for Funds for Construction of Administration Block for Kadokolene Sub-County	0	100,000
Request for Funds for Construction of Administration Block for Maizimasa Sub-County	0	100,000
Request for Funds for Construction of Administration Block for Petete Sub-County	0	100,000
Request for Funds for Construction of Administration Block for Putti Sub-County	0	100,000
Request of funds to construct Kakoro TC administrative block	100,000	0
Request of funds to construct Kanginima TC administrative block	100,000	0

VOTE: 828 Butebo District

Total For Project 9998 Local Government Development Programs	1,127,945	1,167,649
Total Development Budget Estimates	5,408,781	3,018,116
Total for Vote 828	23,335,471	23,408,694

VOTE: 829 Buvuma District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 829 Buvuma District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,602,129	795,354	290,406	3,687,889	3,090,766	895,521	349,194	4,335,481
01 Agro-Industrialization	1,449,158	0	0	1,449,158	1,470,909	341,034	341,519	2,153,463
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	15,325	0	15,325	0	16,636	0	16,636
07 Private Sector Development	0	11,979	0	11,979	0	12,127	0	12,127
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	7,058,521	1,163,417	3,220,854	11,442,792	6,497,973	1,441,168	1,797,783	9,736,924
14 Public Sector Transformation	0	230,571	250,000	480,571	0	655,343	300,000	955,343
15 Community Mobilization And Mindset Change	0	50,265	0	50,265	0	50,265	0	50,265
Total for Vote 829	11,109,809	2,266,910	4,761,260	18,137,978	11,059,647	4,416,413	2,794,974	18,271,034

Table V2: Summary Of Vote Estimates by Department

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	230,571		230,571	0	655,343		655,343
040 Production and Marketing		1,449,158	0		1,449,158	1,470,909	341,034		1,811,943
050 Health		3,618,648	499,668		4,118,316	3,083,709	571,088		3,654,797
060 Education		3,439,873	606,212		4,046,085	3,414,263	807,910		4,222,174
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	57,537		57,537	0	62,170		62,170
090 Natural Resources		0	15,325		15,325	0	16,636		16,636
100 Community Based Services		0	50,265		50,265	0	50,265		50,265
130 Trade, Industry and Local Development		0	11,979		11,979	0	16,446		16,446
M MultiDepartment		2,602,129	795,354		3,397,483	3,090,766	895,521		3,986,287
Total Recurrent Budget Estimates		11,109,809	2,266,910		13,376,718	11,059,647	4,416,413		15,476,060
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			356,350	356,350			665,257	665,257	
1383 Education Development			211,040	211,040			305,522	305,522	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			76,263	76,263			75,957	75,957	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,577,200	2,577,200			1,092,566	1,092,566	
9998 Local Government Development Programs			540,406	540,406			655,671	655,671	
Total Development Budget Estimates			4,761,260	4,761,260			2,794,974	2,794,974	
Total for Vote 829	11,109,809	2,266,910	4,761,260	18,137,978	11,059,647	4,416,413	2,794,974	18,271,034	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,687,889	4,335,481
133201 District Unconditional Grant Non-Wage	699,325	797,271
133202 Urban Unconditional Non-Wage	96,028	98,250
133203 District Discretionary Equalisation Development Grant	264,534	322,625
133204 Urban Unconditional Grant Wage	247,561	0
133205 District Unconditional Grant Wage	2,354,568	3,090,766
133206 Urban Discretionary Equalisation Development Grant	25,872	26,569
01 Agro-Industrialization	1,449,158	2,153,463
133207 Programme Conditional Grant - Wage Recurrent	1,449,158	1,470,909
133208 Programme Conditional Grant - Non Wage Recurrent	0	341,034
133210 Programme Conditional Grant - Development	0	341,519
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	15,325	16,636
133208 Programme Conditional Grant - Non Wage Recurrent	15,325	16,636
07 Private Sector Development	11,979	12,127
133208 Programme Conditional Grant - Non Wage Recurrent	11,979	12,127
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	11,442,792	9,736,924
133207 Programme Conditional Grant - Wage Recurrent	7,058,521	6,497,973
133208 Programme Conditional Grant - Non Wage Recurrent	1,163,417	1,441,168
133210 Programme Conditional Grant - Development	3,206,039	1,782,968
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	480,571	955,343
133208 Programme Conditional Grant - Non Wage Recurrent	230,571	655,343
133211 Transitional Conditional Grant - Development	250,000	300,000
15 Community Mobilization And Mindset Change	50,265	50,265
133208 Programme Conditional Grant - Non Wage Recurrent	50,265	50,265
Total for Vote 829	18,137,978	18,271,034

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 829 Buvuma District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	230,571	655,343
133208 Programme Conditional Grant - Non Wage Recurrent	230,571	655,343
Gratuity	77,841	184,053
Pension	152,730	471,290
Total For Department 010 Administration	230,571	655,343
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,449,158	1,811,943
133207 Programme Conditional Grant - Wage Recurrent	1,449,158	1,470,909
Production and Marketing - Wage Conditional Grant	1,449,158	1,470,909
133208 Programme Conditional Grant - Non Wage Recurrent	0	341,034
o/w Agricultural Extension - Non Wage Recurrent	0	239,791
o/w Parish model Grant	0	38,022
o/w Parish Model Grant- Parish Chief Allowances	0	45,600
o/w Production - Non-Wage Recurrent	0	17,622
Total For Department 040 Production and Marketing	1,449,158	1,811,943
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,118,316	3,654,797
133207 Programme Conditional Grant - Wage Recurrent	3,618,648	3,083,709
Health - Wage Conditional Grant	3,618,648	3,083,709
133208 Programme Conditional Grant - Non Wage Recurrent	499,668	571,088
o/w Primary Health Care - Non Wage Recurrent (Government)	315,950	351,863
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,197	29,469
o/w Primary Health Care - Non Wage Recurrent (Results-based)	102,520	131,582
o/w Primary Healthcare - DHO allocation	47,244	46,659
o/w Primary Healthcare - DHO allocation (Results-based)	6,757	11,516
Total For Department 050 Health	4,118,316	3,654,797
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,046,085	4,222,174
133207 Programme Conditional Grant - Wage Recurrent	3,439,873	3,414,263
o/w Primary Education - Wage	2,323,408	2,274,438
o/w Secondary Education - Wage	1,116,465	1,139,826

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,046,085	4,222,174
133208 Programme Conditional Grant - Non Wage Recurrent	606,212	807,910
o/w Primary Education - Non Wage Recurrent	453,408	643,293
o/w Secondary Education - Non Wage Recurrent	152,803	164,617
Total For Department 060 Education	4,046,085	4,222,174
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	57,537	62,170
133208 Programme Conditional Grant - Non Wage Recurrent	57,537	62,170
o/w Rural Water & Sanitation - Non Wage Recurrent	57,537	62,170
Total For Department 080 Water	57,537	62,170
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	15,325	16,636
133208 Programme Conditional Grant - Non Wage Recurrent	15,325	16,636
o/w Natural Resources & Environment - Non Wage Recurrent	15,325	16,636
Total For Department 090 Natural Resources	15,325	16,636
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	50,265	50,265
133208 Programme Conditional Grant - Non Wage Recurrent	50,265	50,265
o/w community mobilisation adhoc grant	50,265	50,265
Total For Department 100 Community Based Services	50,265	50,265
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,979	16,446
133208 Programme Conditional Grant - Non Wage Recurrent	11,979	16,446
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,979	12,127
Total For Department 130 Trade, Industry and Local Development	11,979	16,446

VOTE: 829 Buvuma District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,397,483	3,986,287
133201 District Unconditional Grant Non-Wage	699,325	797,271
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	221,969	224,262
o/w District UCG - NWR Subcounty	115,255	117,674
o/w Ex-Gratia District	0	93,234
o/w Honoraria for District LLG Councillors	252,294	252,294
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	1,603	1,603
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	96,028	98,250
o/w Urban UCG - NWR Town	96,028	98,250
133204 Urban Unconditional Grant Wage	247,561	0
o/w Town UCG - Wage	247,561	0
133205 District Unconditional Grant Wage	2,354,568	3,090,766
o/w District UCG - Wage	2,354,568	3,090,766
Total For Department M MultiDepartment	3,397,483	3,986,287
Total Recurrent Budget Estimates	13,376,718	15,476,060
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	356,350	665,257
133210 Programme Conditional Grant - Development	341,536	650,442
o/w Piped Water Subgrant	121,106	279,058
o/w Rural Water & Sanitation Subgrant	220,429	371,384
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	356,350	665,257
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	211,040	305,522
133210 Programme Conditional Grant - Development	211,040	305,522
o/w Education Development - Formerly SFG	211,040	305,522

VOTE: 829 Buvuma District

Total For Project 1383 Education Development			211,040	305,522
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1384 Works and Transport Development	1,000,000	0		
133210 Programme Conditional Grant - Development	1,000,000	0		
Works and Transport - Rehabilitation Development Grant	1,000,000	0		
Total For Project 1384 Works and Transport Development	1,000,000	0		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1385 Health Development	76,263	75,957		
133210 Programme Conditional Grant - Development	76,263	75,957		
o/w Health Development - Formula and performance part	76,263	75,957		
Total For Project 1385 Health Development	76,263	75,957		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,577,200	1,092,566		
133210 Programme Conditional Grant - Development	2,577,200	1,092,566		
o/w Education Development - UGIFT Seed Secondary Schools	1,942,200	621,047		
o/w Health Development - Facility upgrades	635,000	130,000		
o/w Micro Scale Irrigation - Development	0	341,519		
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,577,200	1,092,566		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	540,406	655,671		
133203 District Discretionary Equalisation Development Grant	264,534	322,625		
o/w District DDEG - EU Additional Funds	101,122	45,252		
o/w District DDEG - Local Government Grant	76,438	188,434		
o/w Subcounty DDEG - Local Government Grant	86,974	88,940		
133206 Urban Discretionary Equalisation Development Grant	25,872	26,569		
o/w Town DDEG	25,872	26,569		
133210 Programme Conditional Grant - Development	0	6,477		
Tourism Development Grant- Development	0	6,477		
133211 Transitional Conditional Grant - Development	250,000	300,000		
Request for financial support for construction of administration block	250,000	0		
Request for Financial Support for Construction of Office Premise for Nairambi Sub-County	0	300,000		
Total For Project 9998 Local Government Development Programs	540,406	655,671		
Total Development Budget Estimates	4,761,260	2,794,974		

VOTE: 829 Buvuma District

Total for Vote 829

18,137,978

18,271,034

VOTE: 830 Buyende District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 830 Buyende District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,375,064	1,118,230	802,179	4,295,473	2,010,621	1,409,090	764,055	4,183,767
01 Agro-Industrialization	960,500	0	0	960,500	1,194,600	369,856	1,137,349	2,701,806
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	54,555	0	54,555	0	52,948	0	52,948
07 Private Sector Development	0	19,828	0	19,828	0	19,940	0	19,940
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,182,319	4,462,445	5,015,429	22,660,194	13,886,455	4,778,686	4,184,220	22,849,361
14 Public Sector Transformation	0	459,463	250,000	709,463	0	1,827,637	800,000	2,627,637
15 Community Mobilization And Mindset Change	0	78,236	0	78,236	0	78,236	0	78,236
Total for Vote 830	16,517,884	6,192,756	7,067,608	29,778,248	17,091,676	9,540,712	6,892,102	33,524,490

Table V2: Summary Of Vote Estimates by Department

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	459,463		459,463	0	1,827,637		1,827,637
040 Production and Marketing		960,500	0		960,500	1,194,600	369,856		1,564,456
050 Health		2,745,115	1,229,344		3,974,458	3,349,251	1,303,444		4,652,695
060 Education		10,437,204	3,131,946		13,569,151	10,537,204	3,366,384		13,903,588
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	101,155		101,155	0	108,858		108,858
090 Natural Resources		0	54,555		54,555	0	52,948		52,948
100 Community Based Services		0	78,236		78,236	0	78,236		78,236
130 Trade, Industry and Local Development		0	19,828		19,828	0	24,258		24,258
M MultiDepartment		2,375,064	1,118,230		3,493,294	2,010,621	1,409,090		3,419,711
Total Recurrent Budget Estimates		16,517,884	6,192,756		22,710,640	17,091,676	9,540,712		26,632,388
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			796,323	796,323			1,035,385	1,035,385	
1383 Education Development			953,431	953,431			602,851	602,851	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			1,685,676	1,685,676			194,937	194,937	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,580,000	1,580,000			3,488,396	3,488,396	
9998 Local Government Development Programs			1,052,179	1,052,179			1,570,533	1,570,533	
Total Development Budget Estimates			7,067,608	7,067,608			6,892,102	6,892,102	
Total for Vote 830		16,517,884	6,192,756	7,067,608	29,778,248	17,091,676	9,540,712	6,892,102	33,524,490

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,295,473	4,183,767
133201 District Unconditional Grant Non-Wage	886,862	1,175,250
133202 Urban Unconditional Non-Wage	231,368	233,841
133203 District Discretionary Equalisation Development Grant	733,113	694,202
133204 Urban Unconditional Grant Wage	240,063	0
133205 District Unconditional Grant Wage	2,135,001	2,010,621
133206 Urban Discretionary Equalisation Development Grant	69,066	69,854
01 Agro-Industrialization	960,500	2,701,806
133207 Programme Conditional Grant - Wage Recurrent	960,500	1,194,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	369,856
133210 Programme Conditional Grant - Development	0	1,137,349
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	54,555	52,948
133208 Programme Conditional Grant - Non Wage Recurrent	54,555	52,948
07 Private Sector Development	19,828	19,940
133208 Programme Conditional Grant - Non Wage Recurrent	19,828	19,940
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	22,660,194	22,849,361
133207 Programme Conditional Grant - Wage Recurrent	13,182,319	13,886,455
133208 Programme Conditional Grant - Non Wage Recurrent	4,462,445	4,778,686
133210 Programme Conditional Grant - Development	3,000,615	4,169,405
133211 Transitional Conditional Grant - Development	2,014,815	14,815
14 Public Sector Transformation	709,463	2,627,637
133208 Programme Conditional Grant - Non Wage Recurrent	459,463	1,827,637
133211 Transitional Conditional Grant - Development	250,000	800,000
15 Community Mobilization And Mindset Change	78,236	78,236
133208 Programme Conditional Grant - Non Wage Recurrent	78,236	78,236
Total for Vote 830	29,778,248	33,524,490

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 830 Buyende District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	459,463	1,827,637
133208 Programme Conditional Grant - Non Wage Recurrent	459,463	1,827,637
Gratuity	155,723	734,399
Pension	303,739	1,005,419
Salary Arrears	0	87,819
Total For Department 010 Administration	459,463	1,827,637
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	960,500	1,564,456
133207 Programme Conditional Grant - Wage Recurrent	960,500	1,194,600
Production and Marketing - Wage Conditional Grant	960,500	1,194,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	369,856
o/w Agricultural Extension - Non Wage Recurrent	0	165,956
o/w Parish model Grant	0	73,041
o/w Parish Model Grant- Parish Chief Allowances	0	87,600
o/w Production - Non-Wage Recurrent	0	43,259
Total For Department 040 Production and Marketing	960,500	1,564,456
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,974,458	4,652,695
133207 Programme Conditional Grant - Wage Recurrent	2,745,115	3,349,251
Health - Wage Conditional Grant	2,745,115	3,349,251
133208 Programme Conditional Grant - Non Wage Recurrent	1,229,344	1,303,444
o/w Primary Health Care - Non Wage Recurrent (Government)	721,791	784,696
o/w Primary Health Care - Non Wage Recurrent (PNFP)	102,664	73,200
o/w Primary Health Care - Non Wage Recurrent (Results-based)	317,553	355,353
o/w Primary Healthcare - DHO allocation	78,654	76,882
o/w Primary Healthcare - DHO allocation (Results-based)	8,681	13,313
Total For Department 050 Health	3,974,458	4,652,695
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,569,151	13,903,588
133207 Programme Conditional Grant - Wage Recurrent	10,437,204	10,537,204
o/w Primary Education - Wage	7,555,562	7,519,201

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,569,151	13,903,588
133207 Programme Conditional Grant - Wage Recurrent	10,437,204	10,537,204
o/w Secondary Education - Wage	2,881,643	3,018,003
133208 Programme Conditional Grant - Non Wage Recurrent	3,131,946	3,366,384
o/w Primary Education - Non Wage Recurrent	2,129,134	2,501,752
o/w Secondary Education - Non Wage Recurrent	1,002,812	864,632
Total For Department 060 Education	13,569,151	13,903,588
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	101,155	108,858
133208 Programme Conditional Grant - Non Wage Recurrent	101,155	108,858
o/w Rural Water & Sanitation - Non Wage Recurrent	101,155	108,858
Total For Department 080 Water	101,155	108,858
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	54,555	52,948
133208 Programme Conditional Grant - Non Wage Recurrent	54,555	52,948
o/w Natural Resources & Environment - Non Wage Recurrent	54,555	52,948
Total For Department 090 Natural Resources	54,555	52,948
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	78,236	78,236
133208 Programme Conditional Grant - Non Wage Recurrent	78,236	78,236
o/w community mobilisation adhoc grant	78,236	78,236
Total For Department 100 Community Based Services	78,236	78,236
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,828	24,258
133208 Programme Conditional Grant - Non Wage Recurrent	19,828	24,258
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	19,828	19,940

VOTE: 830 Buyende District

Total For Department 130 Trade, Industry and Local Development			19,828	24,258
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department M MultiDepartment	3,493,294			3,419,711
133201 District Unconditional Grant Non-Wage	886,862			1,175,250
o/w Boards & Commissions District	25,204			25,204
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	370,942			373,115
o/w District UCG - NWR Subcounty	305,404			308,059
o/w Ex-Gratia District	0			283,560
o/w Honoraria for District LLG Councillors	96,342			96,342
o/w IFMIS District	30,000			30,000
o/w monitoring UGIFT Program- district	15,000			15,000
o/w Payroll Printing District	5,969			5,969
o/w PBS Recurrent Costs District	20,000			20,000
133202 Urban Unconditional Non-Wage	231,368			233,841
o/w Urban UCG - NWR Town	231,368			233,841
133204 Urban Unconditional Grant Wage	240,063			0
o/w Town UCG - Wage	240,063			0
133205 District Unconditional Grant Wage	2,135,001			2,010,621
o/w District UCG - Wage	2,135,001			2,010,621
Total For Department M MultiDepartment	3,493,294			3,419,711
Total Recurrent Budget Estimates	22,710,640			26,632,388
Development Budget Estimates	Total	Total		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1382 Water and Environment Development	796,323			1,035,385
133210 Programme Conditional Grant - Development	781,508			1,020,570
o/w Piped Water Subgrant	277,117			437,853
o/w Rural Water & Sanitation Subgrant	504,390			582,717
133211 Transitional Conditional Grant - Development	14,815			14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815			14,815
Total For Project 1382 Water and Environment Development	796,323			1,035,385

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	953,431	602,851
133210 Programme Conditional Grant - Development	453,431	602,851
o/w Education Development - Formerly SFG	453,431	602,851
133211 Transitional Conditional Grant - Development	500,000	0
onstruction of Buyanja Seed School-0.5bn	500,000	0
Total For Project 1383 Education Development	953,431	602,851
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	1,685,676	194,937
133210 Programme Conditional Grant - Development	185,676	194,937
o/w Health Development - Formula and performance part	185,676	194,937
133211 Transitional Conditional Grant - Development	1,500,000	0
Upgrade of Ndolwas HC II to HC III-1.5bn	1,500,000	0
Total For Project 1385 Health Development	1,685,676	194,937
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,580,000	3,488,396
133210 Programme Conditional Grant - Development	1,580,000	3,488,396
o/w Education Development - UGIFT Seed Secondary Schools	1,500,000	2,221,047
o/w Health Development - Facility upgrades	80,000	130,000
o/w Micro Scale Irrigation - Development	0	1,137,349
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,580,000	3,488,396
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,052,179	1,570,533
133203 District Discretionary Equalisation Development Grant	733,113	694,202
o/w District DDEG - EU Additional Funds	275,962	45,252
o/w District DDEG - Local Government Grant	208,599	398,176
o/w Subcounty DDEG - Local Government Grant	248,552	250,774

VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,052,179	1,570,533
133206 Urban Discretionary Equalisation Development Grant	69,066	69,854
o/w Town DDEG	69,066	69,854
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	250,000	800,000
Request for Funding for Construction of Kidera Market	0	400,000
Request for funds for construction of administration block to house Trade and Commerce Offices, Community Based Services, Education and Production and Marketing departments	250,000	0
Request of Funds for Completion of Administraton Block for Sub-Counties and Construction of Classroom Blocks	0	400,000
Total For Project 9998 Local Government Development Programs	1,052,179	1,570,533
Total Development Budget Estimates	7,067,608	6,892,102
Total for Vote 830	29,778,248	33,524,490

VOTE: 831 Dokolo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 831 Dokolo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,240,301	761,055	435,948	3,437,305	3,207,002	929,062	553,999	4,690,063
01 Agro-Industrialization	1,126,799	0	0	1,126,799	1,382,902	459,101	288,510	2,130,513
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	28,699	0	28,699	0	30,406	0	30,406
07 Private Sector Development	0	11,787	0	11,787	0	11,771	0	11,771
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	13,656,370	2,909,338	2,027,352	18,593,061	14,104,810	3,601,040	1,080,624	18,786,474
14 Public Sector Transformation	0	615,317	0	615,317	0	2,773,145	0	2,773,145
15 Community Mobilization And Mindset Change	0	40,750	0	40,750	0	40,750	0	40,750
Total for Vote 831	17,023,471	4,366,946	3,975,303	25,365,720	18,694,713	8,849,594	2,441,613	29,985,920

Table V2: Summary Of Vote Estimates by Department

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	615,317		615,317	0	2,773,145		2,773,145
040 Production and Marketing		1,126,799	0		1,126,799	1,382,902	459,101		1,842,003
050 Health		3,983,245	587,824		4,571,070	5,124,451	614,795		5,739,246
060 Education		9,673,125	2,258,084		11,931,209	8,980,359	2,917,910		11,898,269
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	63,429		63,429	0	68,335		68,335
090 Natural Resources		0	28,699		28,699	0	30,406		30,406
100 Community Based Services		0	40,750		40,750	0	40,750		40,750
130 Trade, Industry and Local Development		0	11,787		11,787	0	16,089		16,089
M MultiDepartment		2,240,301	761,055		3,001,356	3,207,002	929,062		4,136,064
Total Recurrent Budget Estimates		17,023,471	4,366,946		21,390,417	18,694,713	8,849,594		27,544,307
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			503,805	503,805			427,363	427,363	
1383 Education Development			173,375	173,375			150,230	150,230	
1384 Works and Transport Development			1,512,002	1,512,002			512,002	512,002	
1385 Health Development			83,165	83,165			73,031	73,031	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,267,007	1,267,007			718,510	718,510	
9998 Local Government Development Programs			435,948	435,948			560,477	560,477	
Total Development Budget Estimates			3,975,303	3,975,303			2,441,613	2,441,613	
Total for Vote 831		17,023,471	4,366,946	3,975,303	25,365,720	18,694,713	8,849,594	2,441,613	29,985,920

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,437,305	4,690,063
133201 District Unconditional Grant Non-Wage	630,104	798,216
133202 Urban Unconditional Non-Wage	130,951	130,845
133203 District Discretionary Equalisation Development Grant	398,994	517,090
133204 Urban Unconditional Grant Wage	275,115	0
133205 District Unconditional Grant Wage	1,965,186	3,207,002
133206 Urban Discretionary Equalisation Development Grant	36,954	36,909
01 Agro-Industrialization	1,126,799	2,130,513
133207 Programme Conditional Grant - Wage Recurrent	1,126,799	1,382,902
133208 Programme Conditional Grant - Non Wage Recurrent	0	459,101
133210 Programme Conditional Grant - Development	0	288,510
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	28,699	30,406
133208 Programme Conditional Grant - Non Wage Recurrent	28,699	30,406
07 Private Sector Development	11,787	11,771
133208 Programme Conditional Grant - Non Wage Recurrent	11,787	11,771
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
12 Human Capital Development	18,593,061	18,786,474
133207 Programme Conditional Grant - Wage Recurrent	13,656,370	14,104,810
133208 Programme Conditional Grant - Non Wage Recurrent	2,909,338	3,601,040
133210 Programme Conditional Grant - Development	2,012,538	1,065,809
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	615,317	2,773,145
133208 Programme Conditional Grant - Non Wage Recurrent	615,317	2,773,145
15 Community Mobilization And Mindset Change	40,750	40,750
133208 Programme Conditional Grant - Non Wage Recurrent	40,750	40,750
Total for Vote 831	25,365,720	29,985,920

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 831 Dokolo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	615,317	2,773,145
133208 Programme Conditional Grant - Non Wage Recurrent	615,317	2,773,145
Gratuity	217,635	849,300
Pension	389,549	1,380,235
Pension and Gratuity Arrears	8,133	397,559
Salary Arrears	0	146,052
Total For Department 010 Administration	615,317	2,773,145
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,126,799	1,842,003
133207 Programme Conditional Grant - Wage Recurrent	1,126,799	1,382,902
Production and Marketing - Wage Conditional Grant	1,126,799	1,382,902
133208 Programme Conditional Grant - Non Wage Recurrent	0	459,101
o/w Agricultural Extension - Non Wage Recurrent	0	280,023
o/w Parish model Grant	0	71,040
o/w Parish Model Grant- Parish Chief Allowances	0	85,200
o/w Production - Non-Wage Recurrent	0	22,838
Total For Department 040 Production and Marketing	1,126,799	1,842,003
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,571,070	5,739,246
133207 Programme Conditional Grant - Wage Recurrent	3,983,245	5,124,451
Health - Wage Conditional Grant	3,983,245	5,124,451
133208 Programme Conditional Grant - Non Wage Recurrent	587,824	614,795
o/w Primary Health Care - Non Wage Recurrent (Government)	299,145	338,452
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,482	25,255
o/w Primary Health Care - Non Wage Recurrent (Results-based)	209,992	191,428
o/w Primary Healthcare - DHO allocation	49,221	50,023
o/w Primary Healthcare - DHO allocation (Results-based)	7,985	9,638
Total For Department 050 Health	4,571,070	5,739,246

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,931,209	11,898,269
133207 Programme Conditional Grant - Wage Recurrent	9,673,125	8,980,359
o/w Primary Education - Wage	5,838,811	5,457,953
o/w Secondary Education - Wage	3,118,206	2,660,796
o/w Skills Development - Wage	716,109	861,610
133208 Programme Conditional Grant - Non Wage Recurrent	2,258,084	2,917,910
o/w Primary Education - Non Wage Recurrent	1,596,061	2,222,320
o/w Secondary Education - Non Wage Recurrent	533,155	566,408
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	6,275	6,588
Total For Department 060 Education	11,931,209	11,898,269
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	63,429	68,335
133208 Programme Conditional Grant - Non Wage Recurrent	63,429	68,335
o/w Rural Water & Sanitation - Non Wage Recurrent	63,429	68,335
Total For Department 080 Water	63,429	68,335
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	28,699	30,406
133208 Programme Conditional Grant - Non Wage Recurrent	28,699	30,406
o/w Natural Resources & Environment - Non Wage Recurrent	28,699	30,406
Total For Department 090 Natural Resources	28,699	30,406
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	40,750	40,750
133208 Programme Conditional Grant - Non Wage Recurrent	40,750	40,750
o/w community mobilisation adhoc grant	40,750	40,750
Total For Department 100 Community Based Services	40,750	40,750

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,787	16,089
133208 Programme Conditional Grant - Non Wage Recurrent	11,787	16,089
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,787	11,771
Total For Department 130 Trade, Industry and Local Development	11,787	16,089

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,001,356	4,136,064
133201 District Unconditional Grant Non-Wage	630,104	798,216
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	253,243	252,875
o/w District UCG - NWR Subcounty	183,177	182,675
o/w Ex-Gratia District	0	168,982
o/w Honoraria for District LLG Councillors	77,378	77,378
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,101	8,101
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	130,951	130,845
o/w Urban UCG - NWR Town	130,951	130,845
133204 Urban Unconditional Grant Wage	275,115	0
o/w Town UCG - Wage	275,115	0
133205 District Unconditional Grant Wage	1,965,186	3,207,002
o/w District UCG - Wage	1,965,186	3,207,002
Total For Department M MultiDepartment	3,001,356	4,136,064
Total Recurrent Budget Estimates	21,390,417	27,544,307

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	503,805	427,363
133210 Programme Conditional Grant - Development	488,990	412,548
o/w Piped Water Subgrant	173,393	176,995
o/w Rural Water & Sanitation Subgrant	315,598	235,554

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	503,805	427,363
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	503,805	427,363
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	173,375	150,230
133210 Programme Conditional Grant - Development	173,375	150,230
o/w Education Development - Formerly SFG	173,375	150,230
Total For Project 1383 Education Development	173,375	150,230
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	512,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,512,002	512,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	83,165	73,031
133210 Programme Conditional Grant - Development	83,165	73,031
o/w Health Development - Formula and performance part	83,165	73,031
Total For Project 1385 Health Development	83,165	73,031
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,267,007	718,510
133210 Programme Conditional Grant - Development	1,267,007	718,510
o/w Education Development - UGIFT Seed Secondary Schools	1,002,007	0
o/w Health Development - Facility upgrades	265,000	430,000
o/w Micro Scale Irrigation - Development	0	288,510
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,267,007	718,510
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	435,948	560,477
133203 District Discretionary Equalisation Development Grant	398,994	517,090
o/w District DDEG - EU Additional Funds	133,186	45,252

VOTE: 831 Dokolo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	435,948	560,477
133203 District Discretionary Equalisation Development Grant	398,994	517,090
o/w District DDEG - Local Government Grant	100,674	307,276
o/w Subcounty DDEG - Local Government Grant	165,134	164,562
133206 Urban Discretionary Equalisation Development Grant	36,954	36,909
o/w Town DDEG	36,954	36,909
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	435,948	560,477
Total Development Budget Estimates	3,975,303	2,441,613
Total for Vote 831	25,365,720	29,985,920

VOTE: 832 Gomba District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 832 Gomba District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,976,218	616,391	346,389	2,938,997	1,890,579	738,517	381,819	3,010,916
01 Agro-Industrialization	1,045,271	0	0	1,045,271	993,000	284,661	332,485	1,610,146
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	29,228	0	29,228	0	30,564	0	30,564
07 Private Sector Development	0	13,303	0	13,303	0	13,209	0	13,209
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,689,361	3,376,136	1,800,728	18,866,225	13,147,874	3,857,457	1,300,687	18,306,018
14 Public Sector Transformation	0	596,992	0	596,992	0	2,016,510	300,000	2,316,510
15 Community Mobilization And Mindset Change	0	36,026	0	36,026	0	36,026	0	36,026
Total for Vote 832	16,710,849	4,668,076	3,147,117	24,526,042	16,031,453	7,981,262	2,321,468	26,334,184

Table V2: Summary Of Vote Estimates by Department

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	596,992		596,992	0	2,016,510		2,016,510
040 Production and Marketing		1,045,271	0		1,045,271	993,000	284,661		1,277,661
050 Health		3,158,353	566,879		3,725,232	3,149,709	627,619		3,777,328
060 Education		10,531,008	2,740,814		13,271,822	9,998,165	3,156,970		13,155,135
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	68,443		68,443	0	72,868		72,868
090 Natural Resources		0	29,228		29,228	0	30,564		30,564
100 Community Based Services		0	36,026		36,026	0	36,026		36,026
130 Trade, Industry and Local Development		0	13,303		13,303	0	17,528		17,528
M MultiDepartment		1,976,218	616,391		2,592,608	1,890,579	738,517		2,629,097
Total Recurrent Budget Estimates		16,710,849	4,668,076		21,378,925	16,031,453	7,981,262		24,012,716
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			412,497	412,497			433,806	433,806	
1383 Education Development			143,642	143,642			176,092	176,092	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			1,059,589	1,059,589			390,788	390,788	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			185,000	185,000			632,485	632,485	
9998 Local Government Development Programs			346,389	346,389			688,296	688,296	
Total Development Budget Estimates			3,147,117	3,147,117			2,321,468	2,321,468	
Total for Vote 832		16,710,849	4,668,076	3,147,117	24,526,042	16,031,453	7,981,262	2,321,468	26,334,184

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,938,997	3,010,916
133201 District Unconditional Grant Non-Wage	553,219	676,110
133202 Urban Unconditional Non-Wage	63,172	62,407
133203 District Discretionary Equalisation Development Grant	328,823	364,514
133204 Urban Unconditional Grant Wage	177,781	0
133205 District Unconditional Grant Wage	1,798,437	1,890,579
133206 Urban Discretionary Equalisation Development Grant	17,566	17,305
01 Agro-Industrialization	1,045,271	1,610,146
133207 Programme Conditional Grant - Wage Recurrent	1,045,271	993,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	284,661
133210 Programme Conditional Grant - Development	0	332,485
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	29,228	30,564
133208 Programme Conditional Grant - Non Wage Recurrent	29,228	30,564
07 Private Sector Development	13,303	13,209
133208 Programme Conditional Grant - Non Wage Recurrent	13,303	13,209
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	18,866,225	18,306,018
133207 Programme Conditional Grant - Wage Recurrent	13,689,361	13,147,874
133208 Programme Conditional Grant - Non Wage Recurrent	3,376,136	3,857,457
133210 Programme Conditional Grant - Development	785,913	985,872
133211 Transitional Conditional Grant - Development	1,014,815	314,815
14 Public Sector Transformation	596,992	2,316,510
133208 Programme Conditional Grant - Non Wage Recurrent	596,992	2,016,510
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	36,026	36,026
133208 Programme Conditional Grant - Non Wage Recurrent	36,026	36,026
Total for Vote 832	24,526,042	26,334,184

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 832 Gomba District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	596,992	2,016,510
133208 Programme Conditional Grant - Non Wage Recurrent	596,992	2,016,510
Gratuity	260,305	877,507
Pension	336,687	1,139,003
Total For Department 010 Administration	596,992	2,016,510
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,045,271	1,277,661
133207 Programme Conditional Grant - Wage Recurrent	1,045,271	993,000
Production and Marketing - Wage Conditional Grant	1,045,271	993,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	284,661
o/w Agricultural Extension - Non Wage Recurrent	0	155,454
o/w Parish model Grant	0	49,028
o/w Parish Model Grant- Parish Chief Allowances	0	58,800
o/w Production - Non-Wage Recurrent	0	21,380
Total For Department 040 Production and Marketing	1,045,271	1,277,661
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,725,232	3,777,328
133207 Programme Conditional Grant - Wage Recurrent	3,158,353	3,149,709
Health - Wage Conditional Grant	3,158,353	3,149,709
133208 Programme Conditional Grant - Non Wage Recurrent	566,879	627,619
o/w Primary Health Care - Non Wage Recurrent (Government)	320,188	352,309
o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,310	28,179
o/w Primary Health Care - Non Wage Recurrent (Results-based)	163,001	182,414
o/w Primary Healthcare - DHO allocation	51,530	51,112
o/w Primary Healthcare - DHO allocation (Results-based)	6,850	13,605
Total For Department 050 Health	3,725,232	3,777,328
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,271,822	13,155,135
133207 Programme Conditional Grant - Wage Recurrent	10,531,008	9,998,165
o/w Primary Education - Wage	5,015,628	4,748,555
o/w Secondary Education - Wage	3,814,245	3,826,065

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,271,822	13,155,135
133207 Programme Conditional Grant - Wage Recurrent	10,531,008	9,998,165
o/w Skills Development - Wage	1,701,135	1,423,544
133208 Programme Conditional Grant - Non Wage Recurrent	2,740,814	3,156,970
o/w Primary Education - Non Wage Recurrent	1,044,357	1,331,677
o/w Secondary Education - Non Wage Recurrent	786,522	848,192
o/w Skills Development - Non Wage Recurrent	909,935	977,101
Total For Department 060 Education	13,271,822	13,155,135
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	68,443	72,868
133208 Programme Conditional Grant - Non Wage Recurrent	68,443	72,868
o/w Rural Water & Sanitation - Non Wage Recurrent	68,443	72,868
Total For Department 080 Water	68,443	72,868
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	29,228	30,564
133208 Programme Conditional Grant - Non Wage Recurrent	29,228	30,564
o/w Natural Resources & Environment - Non Wage Recurrent	29,228	30,564
Total For Department 090 Natural Resources	29,228	30,564
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	36,026	36,026
133208 Programme Conditional Grant - Non Wage Recurrent	36,026	36,026
o/w community mobilisation adhoc grant	36,026	36,026
Total For Department 100 Community Based Services	36,026	36,026
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,303	17,528
133208 Programme Conditional Grant - Non Wage Recurrent	13,303	17,528
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,303	17,528
133208 Programme Conditional Grant - Non Wage Recurrent	13,303	17,528
Trade and Industry - Non Wage Conditional Grant	13,303	13,209
Total For Department 130 Trade, Industry and Local Development	13,303	17,528
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,592,608	2,629,097
133201 District Unconditional Grant Non-Wage	553,219	676,110
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	246,499	244,830
o/w District UCG - NWR Subcounty	149,349	147,459
o/w Ex-Gratia District	0	126,450
o/w Honoraria for District LLG Councillors	42,090	42,090
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,076	7,076
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	63,172	62,407
o/w Urban UCG - NWR Town	63,172	62,407
133204 Urban Unconditional Grant Wage	177,781	0
o/w Town UCG - Wage	177,781	0
133205 District Unconditional Grant Wage	1,798,437	1,890,579
o/w District UCG - Wage	1,798,437	1,890,579
Total For Department M MultiDepartment	2,592,608	2,629,097
Total Recurrent Budget Estimates	21,378,925	24,012,716
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	412,497	433,806
133210 Programme Conditional Grant - Development	397,682	418,991
o/w Piped Water Subgrant	141,015	179,759
o/w Rural Water & Sanitation Subgrant	256,667	239,232
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 832 Gomba District

Total For Project 1382 Water and Environment Development	412,497	433,806
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	143,642	176,092
133210 Programme Conditional Grant - Development	143,642	176,092
o/w Education Development - Formerly SFG	143,642	176,092
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	143,642	176,092
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	1,059,589	390,788
133210 Programme Conditional Grant - Development	59,589	90,788
o/w Health Development - Formula and performance part	59,589	90,788
133211 Transitional Conditional Grant - Development	1,000,000	300,000
Construction of Kigezi HC III	1,000,000	0
Request for Funds for Construction of Maternity Ward at Kyaayi HC III	0	300,000
Total For Project 1385 Health Development	1,059,589	390,788
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	185,000	632,485
133210 Programme Conditional Grant - Development	185,000	632,485
o/w Health Development - Facility upgrades	185,000	300,000
o/w Micro Scale Irrigation - Development	0	332,485
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	185,000	632,485
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	346,389	688,296
133203 District Discretionary Equalisation Development Grant	328,823	364,514
o/w District DDEG - EU Additional Funds	117,451	45,252
o/w District DDEG - Local Government Grant	88,781	198,402
o/w Subcounty DDEG - Local Government Grant	122,590	120,860

VOTE: 832 Gomba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	346,389	688,296
133206 Urban Discretionary Equalisation Development Grant	17,566	17,305
o/w Town DDEG	17,566	17,305
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financail Support Towards Construction of Gomba District Headquarters	0	300,000
Total For Project 9998 Local Government Development Programs	346,389	688,296
Total Development Budget Estimates	3,147,117	2,321,468
Total for Vote 832	24,526,042	26,334,184

VOTE: 833 Gulu District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 833 Gulu District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,402,437	549,394	420,906	4,372,738	4,121,524	677,357	427,846	5,226,727
01 Agro-Industrialization	794,423	0	0	794,423	1,124,837	314,827	382,002	1,821,666
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	22,312	0	22,312	0	23,592	0	23,592
07 Private Sector Development	0	12,859	0	12,859	0	12,840	0	12,840
09 Integrated Transport Infrastructure And Services	0	0	1,256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	14,525,305	1,575,487	980,830	17,081,622	9,881,230	1,834,728	3,131,914	14,847,872
14 Public Sector Transformation	0	1,512,693	0	1,512,693	0	3,998,512	1,000,000	4,998,512
15 Community Mobilization And Mindset Change	0	29,181	0	29,181	0	29,181	0	29,181
Total for Vote 833	18,722,165	3,701,926	2,657,737	25,081,828	15,127,592	7,895,355	5,204,240	28,227,186

Table V2: Summary Of Vote Estimates by Department

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,512,693		1,512,693	0	3,998,512		3,998,512
040 Production and Marketing	794,423	0		794,423	1,124,837	314,827		1,439,665
050 Health	3,491,799	461,624		3,953,423	3,527,442	483,950		4,011,392
060 Education	11,033,506	1,048,761		12,082,267	6,353,788	1,281,123		7,634,911
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	65,103		65,103	0	69,655		69,655
090 Natural Resources	0	22,312		22,312	0	23,592		23,592
100 Community Based Services	0	29,181		29,181	0	29,181		29,181
130 Trade, Industry and Local Development	0	12,859		12,859	0	17,158		17,158
M MultiDepartment	3,402,437	549,394		3,951,832	4,121,524	677,357		4,798,881
Total Recurrent Budget Estimates	18,722,165	3,701,926		22,424,091	15,127,592	7,895,355		23,022,946
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			489,068	489,068			351,360	351,360
1383 Education Development			225,823	225,823			159,765	159,765
1384 Works and Transport Development			1,256,001	1,256,001			256,001	256,001
1385 Health Development			80,939	80,939			64,742	64,742
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			185,000	185,000			2,938,049	2,938,049
9998 Local Government Development Programs			420,906	420,906			1,434,323	1,434,323
Total Development Budget Estimates			2,657,737	2,657,737			5,204,240	5,204,240
Total for Vote 833	18,722,165	3,701,926	2,657,737	25,081,828	15,127,592	7,895,355	5,204,240	28,227,186

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,372,738	5,226,727
133201 District Unconditional Grant Non-Wage	549,394	677,357
133203 District Discretionary Equalisation Development Grant	420,906	427,846
133205 District Unconditional Grant Wage	3,402,437	4,121,524
01 Agro-Industrialization	794,423	1,821,666
133207 Programme Conditional Grant - Wage Recurrent	794,423	1,124,837
133208 Programme Conditional Grant - Non Wage Recurrent	0	314,827
133210 Programme Conditional Grant - Development	0	382,002
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	22,312	23,592
133208 Programme Conditional Grant - Non Wage Recurrent	22,312	23,592
07 Private Sector Development	12,859	12,840
133208 Programme Conditional Grant - Non Wage Recurrent	12,859	12,840
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,256,001	256,001
12 Human Capital Development	17,081,622	14,847,872
133207 Programme Conditional Grant - Wage Recurrent	14,525,305	9,881,230
133208 Programme Conditional Grant - Non Wage Recurrent	1,575,487	1,834,728
133210 Programme Conditional Grant - Development	966,015	3,117,099
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,512,693	4,998,512
133208 Programme Conditional Grant - Non Wage Recurrent	1,512,693	3,998,512
133211 Transitional Conditional Grant - Development	0	1,000,000
15 Community Mobilization And Mindset Change	29,181	29,181
133208 Programme Conditional Grant - Non Wage Recurrent	29,181	29,181
Total for Vote 833	25,081,828	28,227,186

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 833 Gulu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,512,693	3,998,512
133208 Programme Conditional Grant - Non Wage Recurrent	1,512,693	3,998,512
Gratuity	190,014	743,716
Pension	879,745	2,751,149
Pension and Gratuity Arrears	407,057	298,593
Salary Arrears	35,877	205,054
Total For Department 010 Administration	1,512,693	3,998,512
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	794,423	1,439,665
133207 Programme Conditional Grant - Wage Recurrent	794,423	1,124,837
Production and Marketing - Wage Conditional Grant	794,423	1,124,837
133208 Programme Conditional Grant - Non Wage Recurrent	0	314,827
o/w Agricultural Extension - Non Wage Recurrent	0	192,850
o/w Parish model Grant	0	47,027
o/w Parish Model Grant- Parish Chief Allowances	0	56,400
o/w Production - Non-Wage Recurrent	0	18,551
Total For Department 040 Production and Marketing	794,423	1,439,665
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,953,423	4,011,392
133207 Programme Conditional Grant - Wage Recurrent	3,491,799	3,527,442
Health - Wage Conditional Grant	3,491,799	3,527,442
133208 Programme Conditional Grant - Non Wage Recurrent	461,624	483,950
o/w Primary Health Care - Non Wage Recurrent (Government)	296,869	311,446
o/w Primary Health Care - Non Wage Recurrent (Results-based)	104,577	112,202
o/w Primary Healthcare - DHO allocation	50,964	49,748
o/w Primary Healthcare - DHO allocation (Results-based)	9,214	10,554
Total For Department 050 Health	3,953,423	4,011,392
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,082,267	7,634,911
133207 Programme Conditional Grant - Wage Recurrent	11,033,506	6,353,788
o/w Primary Education - Wage	8,010,092	4,281,999

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,082,267	7,634,911
133207 Programme Conditional Grant - Wage Recurrent	11,033,506	6,353,788
o/w Secondary Education - Wage	2,997,198	2,071,789
o/w Skills Development - Wage	26,216	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,048,761	1,281,123
o/w Primary Education - Non Wage Recurrent	829,177	1,085,267
o/w Secondary Education - Non Wage Recurrent	219,584	195,856
Total For Department 060 Education	12,082,267	7,634,911
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	65,103	69,655
133208 Programme Conditional Grant - Non Wage Recurrent	65,103	69,655
o/w Rural Water & Sanitation - Non Wage Recurrent	65,103	69,655
Total For Department 080 Water	65,103	69,655
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	22,312	23,592
133208 Programme Conditional Grant - Non Wage Recurrent	22,312	23,592
o/w Natural Resources & Environment - Non Wage Recurrent	22,312	23,592
Total For Department 090 Natural Resources	22,312	23,592
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	29,181	29,181
133208 Programme Conditional Grant - Non Wage Recurrent	29,181	29,181
o/w community mobilisation adhoc grant	29,181	29,181
Total For Department 100 Community Based Services	29,181	29,181
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,859	17,158
133208 Programme Conditional Grant - Non Wage Recurrent	12,859	17,158
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,859	17,158
133208 Programme Conditional Grant - Non Wage Recurrent	12,859	17,158
Trade and Industry - Non Wage Conditional Grant	12,859	12,840
Total For Department 130 Trade, Industry and Local Development	12,859	17,158
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,951,832	4,798,881
133201 District Unconditional Grant Non-Wage	549,394	677,357
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	245,393	245,080
o/w District UCG - NWR Subcounty	153,001	152,664
o/w Ex-Gratia District	0	128,612
o/w Honoraria for District LLG Councillors	36,988	36,988
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,807	5,807
o/w PBS Recurrent Costs District	20,000	20,000
133205 District Unconditional Grant Wage	3,402,437	4,121,524
o/w District UCG - Wage	3,402,437	4,121,524
Total For Department M MultiDepartment	3,951,832	4,798,881
Total Recurrent Budget Estimates	22,424,091	23,022,946
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	489,068	351,360
133210 Programme Conditional Grant - Development	474,254	336,545
o/w Piped Water Subgrant	168,167	144,387
o/w Rural Water & Sanitation Subgrant	306,087	192,158
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	489,068	351,360

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	225,823	159,765
133210 Programme Conditional Grant - Development	225,823	159,765
o/w Education Development - Formerly SFG	225,823	159,765
Total For Project 1383 Education Development	225,823	159,765

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,256,001	256,001
133210 Programme Conditional Grant - Development	1,256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,256,001	256,001

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	80,939	64,742
133210 Programme Conditional Grant - Development	80,939	64,742
o/w Health Development - Formula and performance part	80,939	64,742
Total For Project 1385 Health Development	80,939	64,742

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	185,000	2,938,049
133210 Programme Conditional Grant - Development	185,000	2,938,049
o/w Education Development - UGIFT Seed Secondary Schools	0	2,556,047
o/w Health Development - Facility upgrades	185,000	0
o/w Micro Scale Irrigation - Development	0	382,002
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	185,000	2,938,049

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	420,906	1,434,323
133203 District Discretionary Equalisation Development Grant	420,906	427,846
o/w District DDEG - EU Additional Funds	157,308	45,252
o/w District DDEG - Local Government Grant	118,908	238,334
o/w Subcounty DDEG - Local Government Grant	144,690	144,260
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477

VOTE: 833 Gulu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	420,906	1,434,323
133211 Transitional Conditional Grant - Development	0	1,000,000
Provision of Funds for Relocation of District Headquarters Following Creation of City	0	1,000,000
Total For Project 9998 Local Government Development Programs	420,906	1,434,323
Total Development Budget Estimates	2,657,737	5,204,240
Total for Vote 833	25,081,828	28,227,186

VOTE: 834 Hoima District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 834 Hoima District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,490,657	762,781	503,604	3,757,043	2,082,477	933,951	575,833	3,592,261
01 Agro-Industrialization	899,772	0	0	899,772	1,171,200	338,236	649,798	2,159,233
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	33,394	0	33,394	0	35,725	0	35,725
07 Private Sector Development	0	12,970	0	12,970	0	12,987	0	12,987
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,859,712	2,264,663	1,825,094	16,949,469	13,162,021	2,611,711	1,703,490	17,477,223
14 Public Sector Transformation	0	1,051,966	0	1,051,966	0	3,775,792	1,000,000	4,775,792
15 Community Mobilization And Mindset Change	0	45,776	0	45,776	0	45,776	0	45,776
Total for Vote 834	16,250,141	4,171,551	3,328,698	23,750,390	16,415,698	8,758,496	3,935,598	29,109,793

Table V2: Summary Of Vote Estimates by Department

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,051,966		1,051,966	0	3,775,792		3,775,792
040 Production and Marketing		899,772	0		899,772	1,171,200	338,236		1,509,436
050 Health		4,336,987	652,290		4,989,276	4,941,611	677,613		5,619,224
060 Education		8,522,725	1,533,960		10,056,686	8,220,411	1,849,448		10,069,859
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	78,413		78,413	0	84,650		84,650
090 Natural Resources		0	33,394		33,394	0	35,725		35,725
100 Community Based Services		0	45,776		45,776	0	45,776		45,776
130 Trade, Industry and Local Development		0	12,970		12,970	0	17,305		17,305
M MultiDepartment		2,490,657	762,781		3,253,439	2,082,477	933,951		3,016,428
Total Recurrent Budget Estimates		16,250,141	4,171,551		20,421,693	16,415,698	8,758,496		25,174,195
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			615,430	615,430			709,766	709,766	
1383 Education Development			221,476	221,476			220,546	220,546	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			139,223	139,223			102,131	102,131	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			848,964	848,964			1,320,845	1,320,845	
9998 Local Government Development Programs			503,604	503,604			1,582,311	1,582,311	
Total Development Budget Estimates			3,328,698	3,328,698			3,935,598	3,935,598	
Total for Vote 834	16,250,141	4,171,551	3,328,698	23,750,390	16,415,698	8,758,496	3,935,598	29,109,793	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,757,043	3,592,261
133201 District Unconditional Grant Non-Wage	712,003	882,988
133202 Urban Unconditional Non-Wage	50,778	50,963
133203 District Discretionary Equalisation Development Grant	490,542	562,719
133204 Urban Unconditional Grant Wage	210,162	0
133205 District Unconditional Grant Wage	2,280,495	2,082,477
133206 Urban Discretionary Equalisation Development Grant	13,062	13,114
01 Agro-Industrialization	899,772	2,159,233
133207 Programme Conditional Grant - Wage Recurrent	899,772	1,171,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	338,236
133210 Programme Conditional Grant - Development	0	649,798
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	33,394	35,725
133208 Programme Conditional Grant - Non Wage Recurrent	33,394	35,725
07 Private Sector Development	12,970	12,987
133208 Programme Conditional Grant - Non Wage Recurrent	12,970	12,987
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	16,949,469	17,477,223
133207 Programme Conditional Grant - Wage Recurrent	12,859,712	13,162,021
133208 Programme Conditional Grant - Non Wage Recurrent	2,264,663	2,611,711
133210 Programme Conditional Grant - Development	1,810,279	1,688,675
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,051,966	4,775,792
133208 Programme Conditional Grant - Non Wage Recurrent	1,051,966	3,775,792
133211 Transitional Conditional Grant - Development	0	1,000,000
15 Community Mobilization And Mindset Change	45,776	45,776
133208 Programme Conditional Grant - Non Wage Recurrent	45,776	45,776
Total for Vote 834	23,750,390	29,109,793

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 834 Hoima District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,051,966	3,775,792
133208 Programme Conditional Grant - Non Wage Recurrent	1,051,966	3,775,792
Gratuity	226,156	1,060,573
Pension	825,810	2,599,653
Pension and Gratuity Arrears	0	38,229
Salary Arrears	0	77,337
Total For Department 010 Administration	1,051,966	3,775,792
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	899,772	1,509,436
133207 Programme Conditional Grant - Wage Recurrent	899,772	1,171,200
Production and Marketing - Wage Conditional Grant	899,772	1,171,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	338,236
o/w Agricultural Extension - Non Wage Recurrent	0	190,731
o/w Parish model Grant	0	55,031
o/w Parish Model Grant- Parish Chief Allowances	0	66,000
o/w Production - Non-Wage Recurrent	0	26,473
Total For Department 040 Production and Marketing	899,772	1,509,436
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,989,276	5,619,224
133207 Programme Conditional Grant - Wage Recurrent	4,336,987	4,941,611
Health - Wage Conditional Grant	4,336,987	4,941,611
133208 Programme Conditional Grant - Non Wage Recurrent	652,290	677,613
o/w Primary Health Care - Non Wage Recurrent (Government)	395,099	397,632
o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,831	32,429
o/w Primary Health Care - Non Wage Recurrent (Results-based)	158,622	183,355
o/w Primary Healthcare - DHO allocation	56,161	53,691
o/w Primary Healthcare - DHO allocation (Results-based)	10,576	10,506
Total For Department 050 Health	4,989,276	5,619,224

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,056,686	10,069,859
133207 Programme Conditional Grant - Wage Recurrent	8,522,725	8,220,411
o/w Primary Education - Wage	5,165,152	5,404,843
o/w Secondary Education - Wage	2,815,568	2,815,568
o/w Skills Development - Wage	542,005	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,533,960	1,849,448
o/w Primary Education - Non Wage Recurrent	1,104,869	1,422,697
o/w Secondary Education - Non Wage Recurrent	426,977	424,530
o/w SNE Education - Non Wage Recurrent	2,115	2,221
Total For Department 060 Education	10,056,686	10,069,859
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	78,413	84,650
133208 Programme Conditional Grant - Non Wage Recurrent	78,413	84,650
o/w Rural Water & Sanitation - Non Wage Recurrent	78,413	84,650
Total For Department 080 Water	78,413	84,650
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	33,394	35,725
133208 Programme Conditional Grant - Non Wage Recurrent	33,394	35,725
o/w Natural Resources & Environment - Non Wage Recurrent	33,394	35,725
Total For Department 090 Natural Resources	33,394	35,725
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	45,776	45,776
133208 Programme Conditional Grant - Non Wage Recurrent	45,776	45,776
o/w community mobilisation adhoc grant	45,776	45,776
Total For Department 100 Community Based Services	45,776	45,776

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,970	17,305
133208 Programme Conditional Grant - Non Wage Recurrent	12,970	17,305
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,970	12,987
Total For Department 130 Trade, Industry and Local Development	12,970	17,305

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,253,439	3,016,428
133201 District Unconditional Grant Non-Wage	712,003	882,988
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	304,835	305,332
o/w District UCG - NWR Subcounty	252,643	253,280
o/w Ex-Gratia District	0	169,851
o/w Honoraria for District LLG Councillors	40,389	40,389
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,931	5,931
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	50,778	50,963
o/w Urban UCG - NWR Town	50,778	50,963
133204 Urban Unconditional Grant Wage	210,162	0
o/w Town UCG - Wage	210,162	0
133205 District Unconditional Grant Wage	2,280,495	2,082,477
o/w District UCG - Wage	2,280,495	2,082,477
Total For Department M MultiDepartment	3,253,439	3,016,428
Total Recurrent Budget Estimates	20,421,693	25,174,195

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	615,430	709,766
133210 Programme Conditional Grant - Development	600,615	694,951
o/w Piped Water Subgrant	212,974	298,154
o/w Rural Water & Sanitation Subgrant	387,641	396,798

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	615,430	709,766
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	615,430	709,766
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	221,476	220,546
133210 Programme Conditional Grant - Development	221,476	220,546
o/w Education Development - Formerly SFG	221,476	220,546
Total For Project 1383 Education Development	221,476	220,546
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	139,223	102,131
133210 Programme Conditional Grant - Development	139,223	102,131
o/w Health Development - Formula and performance part	139,223	102,131
Total For Project 1385 Health Development	139,223	102,131
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	848,964	1,320,845
133210 Programme Conditional Grant - Development	848,964	1,320,845
o/w Education Development - UGIFT Seed Secondary Schools	848,964	671,047
o/w Micro Scale Irrigation - Development	0	649,798
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	848,964	1,320,845
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	503,604	1,582,311
133203 District Discretionary Equalisation Development Grant	490,542	562,719
o/w District DDEG - EU Additional Funds	169,407	45,252
o/w District DDEG - Local Government Grant	128,054	323,900
o/w Subcounty DDEG - Local Government Grant	193,081	193,568

VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	503,604	1,582,311
133206 Urban Discretionary Equalisation Development Grant	13,062	13,114
o/w Town DDEG	13,062	13,114
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	1,000,000
Provision of Funds for Relocation of District Headquarters Following Creation of City	0	1,000,000
Total For Project 9998 Local Government Development Programs	503,604	1,582,311
Total Development Budget Estimates	3,328,698	3,935,598
Total for Vote 834	23,750,390	29,109,793

VOTE: 835 Ibanda District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 835 Ibanda District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,035,681	687,002	431,012	4,153,695	2,028,446	831,553	457,683	3,317,682
01 Agro-Industrialization	1,136,342	0	0	1,136,342	1,642,460	340,223	467,792	2,450,474
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	17,856	0	17,856	0	24,973	0	24,973
07 Private Sector Development	0	10,295	0	10,295	0	10,254	0	10,254
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,512,711	2,595,908	2,248,332	18,356,951	16,972,373	2,901,712	6,383,152	26,257,237
14 Public Sector Transformation	0	901,769	0	901,769	0	3,290,726	0	3,290,726
15 Community Mobilization And Mindset Change	0	32,522	0	32,522	0	32,522	0	32,522
Total for Vote 835	17,684,734	4,245,351	3,679,344	25,609,429	20,643,279	8,436,281	7,315,104	36,394,663

Table V2: Summary Of Vote Estimates by Department

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	901,769		901,769	0	3,290,726		3,290,726
040 Production and Marketing	1,136,342	0		1,136,342	1,642,460	340,223		1,982,682
050 Health	3,576,353	856,027		4,432,380	6,138,920	891,211		7,030,131
060 Education	9,936,358	1,683,874		11,620,232	10,833,453	1,950,364		12,783,816
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	56,008		56,008	0	60,137		60,137
090 Natural Resources	0	17,856		17,856	0	24,973		24,973
100 Community Based Services	0	32,522		32,522	0	32,522		32,522
130 Trade, Industry and Local Development	0	10,295		10,295	0	14,573		14,573
M MultiDepartment	3,035,681	687,002		3,722,683	2,028,446	831,553		2,859,999
Total Recurrent Budget Estimates	17,684,734	4,245,351		21,930,085	20,643,279	8,436,281		29,079,559
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			544,452	544,452			683,806	683,806
1383 Education Development			345,620	345,620			356,901	356,901
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			193,423	193,423			156,312	156,312
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,164,836	1,164,836			5,653,924	5,653,924
9998 Local Government Development Programs			431,012	431,012			464,160	464,160
Total Development Budget Estimates			3,679,344	3,679,344			7,315,104	7,315,104
Total for Vote 835	17,684,734	4,245,351	3,679,344	25,609,429	20,643,279	8,436,281	7,315,104	36,394,663

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,153,695	3,317,682
133201 District Unconditional Grant Non-Wage	560,215	705,228
133202 Urban Unconditional Non-Wage	126,787	126,325
133203 District Discretionary Equalisation Development Grant	398,291	425,131
133204 Urban Unconditional Grant Wage	459,074	0
133205 District Unconditional Grant Wage	2,576,607	2,028,446
133206 Urban Discretionary Equalisation Development Grant	32,721	32,552
01 Agro-Industrialization	1,136,342	2,450,474
133207 Programme Conditional Grant - Wage Recurrent	1,136,342	1,642,460
133208 Programme Conditional Grant - Non Wage Recurrent	0	340,223
133210 Programme Conditional Grant - Development	0	467,792
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	17,856	24,973
133208 Programme Conditional Grant - Non Wage Recurrent	17,856	24,973
07 Private Sector Development	10,295	10,254
133208 Programme Conditional Grant - Non Wage Recurrent	10,295	10,254
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	18,356,951	26,257,237
133207 Programme Conditional Grant - Wage Recurrent	13,512,711	16,972,373
133208 Programme Conditional Grant - Non Wage Recurrent	2,595,908	2,901,712
133210 Programme Conditional Grant - Development	2,233,517	6,368,337
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	901,769	3,290,726
133208 Programme Conditional Grant - Non Wage Recurrent	901,769	3,290,726
15 Community Mobilization And Mindset Change	32,522	32,522
133208 Programme Conditional Grant - Non Wage Recurrent	32,522	32,522
Total for Vote 835	25,609,429	36,394,663

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 835 Ibanda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	901,769	3,290,726
133208 Programme Conditional Grant - Non Wage Recurrent	901,769	3,290,726
Gratuity	116,496	794,341
Pension	785,273	2,471,524
Pension and Gratuity Arrears	0	24,861
Total For Department 010 Administration	901,769	3,290,726
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,136,342	1,982,682
133207 Programme Conditional Grant - Wage Recurrent	1,136,342	1,642,460
Production and Marketing - Wage Conditional Grant	1,136,342	1,642,460
133208 Programme Conditional Grant - Non Wage Recurrent	0	340,223
o/w Agricultural Extension - Non Wage Recurrent	0	234,073
o/w Parish model Grant	0	40,023
o/w Parish Model Grant- Parish Chief Allowances	0	48,000
o/w Production - Non-Wage Recurrent	0	18,127
Total For Department 040 Production and Marketing	1,136,342	1,982,682
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,432,380	7,030,131
133207 Programme Conditional Grant - Wage Recurrent	3,576,353	6,138,920
Health - Wage Conditional Grant	3,576,353	6,138,920
133208 Programme Conditional Grant - Non Wage Recurrent	856,027	891,211
o/w Primary Health Care - Non Wage Recurrent (Government)	246,058	298,601
o/w Primary Health Care - Non Wage Recurrent (Results-based)	111,529	126,152
o/w Primary Healthcare - DHO allocation	51,457	52,714
o/w Primary Healthcare - DHO allocation (Results-based)	15,421	18,481
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	431,563	395,263
Total For Department 050 Health	4,432,380	7,030,131
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,620,232	12,783,816
133207 Programme Conditional Grant - Wage Recurrent	9,936,358	10,833,453
o/w Primary Education - Wage	5,435,600	5,897,680

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,620,232	12,783,816
133207 Programme Conditional Grant - Wage Recurrent	9,936,358	10,833,453
o/w Secondary Education - Wage	3,335,487	4,493,512
o/w Skills Development - Wage	1,165,272	442,260
133208 Programme Conditional Grant - Non Wage Recurrent	1,683,874	1,950,364
o/w Primary Education - Non Wage Recurrent	901,723	1,081,847
o/w Secondary Education - Non Wage Recurrent	673,214	751,493
o/w Skills Development - Non Wage Recurrent	108,937	117,024
Total For Department 060 Education	11,620,232	12,783,816
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	56,008	60,137
133208 Programme Conditional Grant - Non Wage Recurrent	56,008	60,137
o/w Rural Water & Sanitation - Non Wage Recurrent	56,008	60,137
Total For Department 080 Water	56,008	60,137
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	17,856	24,973
133208 Programme Conditional Grant - Non Wage Recurrent	17,856	24,973
o/w Natural Resources & Environment - Non Wage Recurrent	17,856	24,973
Total For Department 090 Natural Resources	17,856	24,973
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	32,522	32,522
133208 Programme Conditional Grant - Non Wage Recurrent	32,522	32,522
o/w community mobilisation adhoc grant	32,522	32,522
Total For Department 100 Community Based Services	32,522	32,522

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,295	14,573
133208 Programme Conditional Grant - Non Wage Recurrent	10,295	14,573
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,295	10,254
Total For Department 130 Trade, Industry and Local Development	10,295	14,573

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,722,683	2,859,999
133201 District Unconditional Grant Non-Wage	560,215	705,228
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	226,717	225,702
o/w District UCG - NWR Subcounty	145,634	144,278
o/w Ex-Gratia District	0	147,384
o/w Honoraria for District LLG Councillors	72,276	72,276
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,383	7,383
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	126,787	126,325
o/w Urban UCG - NWR Town	126,787	126,325
133204 Urban Unconditional Grant Wage	459,074	0
o/w Town UCG - Wage	459,074	0
133205 District Unconditional Grant Wage	2,576,607	2,028,446
o/w District UCG - Wage	2,576,607	2,028,446
Total For Department M MultiDepartment	3,722,683	2,859,999
Total Recurrent Budget Estimates	21,930,085	29,079,559

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	544,452	683,806
133210 Programme Conditional Grant - Development	529,638	668,991
o/w Piped Water Subgrant	187,806	287,016
o/w Rural Water & Sanitation Subgrant	341,832	381,975

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	544,452	683,806
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	544,452	683,806
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	345,620	356,901
133210 Programme Conditional Grant - Development	345,620	356,901
o/w Education Development - Formerly SFG	345,620	356,901
Total For Project 1383 Education Development	345,620	356,901
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	193,423	156,312
133210 Programme Conditional Grant - Development	193,423	156,312
o/w Health Development - Formula and performance part	193,423	156,312
Total For Project 1385 Health Development	193,423	156,312
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,164,836	5,653,924
133210 Programme Conditional Grant - Development	1,164,836	5,653,924
o/w Education Development - UGIFT Seed Secondary Schools	1,084,836	4,906,133
o/w Health Development - Facility upgrades	80,000	280,000
o/w Micro Scale Irrigation - Development	0	467,792
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,164,836	5,653,924
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	431,012	464,160
133203 District Discretionary Equalisation Development Grant	398,291	425,131
o/w District DDEG - EU Additional Funds	162,887	45,252
o/w District DDEG - Local Government Grant	123,126	268,775

VOTE: 835 Ibanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	431,012	464,160
133203 District Discretionary Equalisation Development Grant	398,291	425,131
o/w Subcounty DDEG - Local Government Grant	112,278	111,104
133206 Urban Discretionary Equalisation Development Grant	32,721	32,552
o/w Town DDEG	32,721	32,552
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	431,012	464,160
Total Development Budget Estimates	3,679,344	7,315,104
Total for Vote 835	25,609,429	36,394,663

VOTE: 836 Iganga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 836 Iganga District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,225,078	864,118	737,983	3,827,179	1,830,326	960,779	735,626	3,526,730
01 Agro-Industrialization	776,016	0	0	776,016	1,062,302	278,511	856,473	2,197,285
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	38,098	0	38,098	0	42,667	0	42,667
07 Private Sector Development	0	13,825	0	13,825	0	13,811	0	13,811
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	28,005,059	5,703,291	1,378,444	35,086,795	27,565,832	6,731,366	2,461,105	36,758,303
14 Public Sector Transformation	0	2,737,272	0	2,737,272	0	6,891,451	0	6,891,451
15 Community Mobilization And Mindset Change	0	53,487	0	53,487	0	53,487	0	53,487
Total for Vote 836	31,006,153	9,410,091	3,116,428	43,532,671	30,458,459	15,976,388	4,059,681	50,494,528

Table V2: Summary Of Vote Estimates by Department

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,737,272		2,737,272	0	6,891,451		6,891,451
040 Production and Marketing	776,016	0		776,016	1,062,302	278,511		1,340,812
050 Health	8,964,367	1,368,548		10,332,915	8,964,367	1,652,146		10,616,513
060 Education	19,040,692	4,254,874		23,295,566	18,601,465	4,990,330		23,591,795
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	79,869		79,869	0	88,889		88,889
090 Natural Resources	0	38,098		38,098	0	42,667		42,667
100 Community Based Services	0	53,487		53,487	0	53,487		53,487
130 Trade, Industry and Local Development	0	13,825		13,825	0	18,129		18,129
M MultiDepartment	2,225,078	864,118		3,089,196	1,830,326	960,779		2,791,104
Total Recurrent Budget Estimates	31,006,153	9,410,091		40,416,243	30,458,459	15,976,388		46,434,847
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			897,630	897,630			1,049,394	1,049,394
1383 Education Development			334,195	334,195			360,697	360,697
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			146,619	146,619			186,014	186,014
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			1,721,473	1,721,473
9998 Local Government Development Programs			737,983	737,983			742,103	742,103
Total Development Budget Estimates			3,116,428	3,116,428			4,059,681	4,059,681
Total for Vote 836	31,006,153	9,410,091	3,116,428	43,532,671	30,458,459	15,976,388	4,059,681	50,494,528

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,827,179	3,526,730
133201 District Unconditional Grant Non-Wage	738,504	874,057
133202 Urban Unconditional Non-Wage	125,615	86,722
133203 District Discretionary Equalisation Development Grant	699,615	708,450
133204 Urban Unconditional Grant Wage	108,752	0
133205 District Unconditional Grant Wage	2,116,326	1,830,326
133206 Urban Discretionary Equalisation Development Grant	38,368	27,176
01 Agro-Industrialization	776,016	2,197,285
133207 Programme Conditional Grant - Wage Recurrent	776,016	1,062,302
133208 Programme Conditional Grant - Non Wage Recurrent	0	278,511
133210 Programme Conditional Grant - Development	0	856,473
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	38,098	42,667
133208 Programme Conditional Grant - Non Wage Recurrent	38,098	42,667
07 Private Sector Development	13,825	13,811
133208 Programme Conditional Grant - Non Wage Recurrent	13,825	13,811
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	35,086,795	36,758,303
133207 Programme Conditional Grant - Wage Recurrent	28,005,059	27,565,832
133208 Programme Conditional Grant - Non Wage Recurrent	5,703,291	6,731,366
133210 Programme Conditional Grant - Development	1,363,630	2,446,290
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,737,272	6,891,451
133208 Programme Conditional Grant - Non Wage Recurrent	2,737,272	6,891,451
15 Community Mobilization And Mindset Change	53,487	53,487
133208 Programme Conditional Grant - Non Wage Recurrent	53,487	53,487
Total for Vote 836	43,532,671	50,494,528

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 836 Iganga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,737,272	6,891,451
133208 Programme Conditional Grant - Non Wage Recurrent	2,737,272	6,891,451
Gratuity	506,768	1,781,792
Pension	1,564,208	4,926,570
Pension and Gratuity Arrears	590,637	92,663
Salary Arrears	75,658	90,426
Total For Department 010 Administration	2,737,272	6,891,451
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	776,016	1,340,812
133207 Programme Conditional Grant - Wage Recurrent	776,016	1,062,302
Production and Marketing - Wage Conditional Grant	776,016	1,062,302
133208 Programme Conditional Grant - Non Wage Recurrent	0	278,511
o/w Agricultural Extension - Non Wage Recurrent	0	154,326
o/w Parish model Grant	0	42,024
o/w Parish Model Grant- Parish Chief Allowances	0	50,400
o/w Production - Non-Wage Recurrent	0	31,760
Total For Department 040 Production and Marketing	776,016	1,340,812
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	10,332,915	10,616,513
133207 Programme Conditional Grant - Wage Recurrent	8,964,367	8,964,367
Health - Wage Conditional Grant	8,964,367	8,964,367
133208 Programme Conditional Grant - Non Wage Recurrent	1,368,548	1,652,146
o/w Primary Health Care - Non Wage Recurrent (Government)	472,772	509,876
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,698	47,424
o/w Primary Health Care - Non Wage Recurrent (Results-based)	219,247	249,854
o/w Primary Healthcare - DHO allocation	72,384	71,175
o/w Primary Healthcare - DHO allocation (Results-based)	9,734	14,750
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	546,713	759,067
Total For Department 050 Health	10,332,915	10,616,513

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	23,295,566	23,591,795
133207 Programme Conditional Grant - Wage Recurrent	19,040,692	18,601,465
o/w Primary Education - Wage	9,980,895	9,980,895
o/w Secondary Education - Wage	6,629,376	6,629,376
o/w Skills Development - Wage	2,430,421	1,991,194
133208 Programme Conditional Grant - Non Wage Recurrent	4,254,874	4,990,330
o/w Primary Education - Non Wage Recurrent	1,950,294	2,403,920
o/w Secondary Education - Non Wage Recurrent	1,335,985	1,535,971
o/w Skills Development - Non Wage Recurrent	957,103	1,038,372
o/w SNE Education - Non Wage Recurrent	11,492	12,066
Total For Department 060 Education	23,295,566	23,591,795
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	79,869	88,889
133208 Programme Conditional Grant - Non Wage Recurrent	79,869	88,889
o/w Rural Water & Sanitation - Non Wage Recurrent	79,869	88,889
Total For Department 080 Water	79,869	88,889
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	38,098	42,667
133208 Programme Conditional Grant - Non Wage Recurrent	38,098	42,667
o/w Natural Resources & Environment - Non Wage Recurrent	38,098	42,667
Total For Department 090 Natural Resources	38,098	42,667
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	53,487	53,487
133208 Programme Conditional Grant - Non Wage Recurrent	53,487	53,487
o/w community mobilisation adhoc grant	53,487	53,487
Total For Department 100 Community Based Services	53,487	53,487

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,825	18,129
133208 Programme Conditional Grant - Non Wage Recurrent	13,825	18,129
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,825	13,811
Total For Department 130 Trade, Industry and Local Development	13,825	18,129

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,089,196	2,791,104
133201 District Unconditional Grant Non-Wage	738,504	874,057
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	307,958	319,599
o/w District UCG - NWR Subcounty	253,132	270,904
o/w Ex-Gratia District	0	106,141
o/w Honoraria for District LLG Councillors	54,419	54,419
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	14,789	14,789
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	125,615	86,722
o/w Urban UCG - NWR Town	125,615	86,722
133204 Urban Unconditional Grant Wage	108,752	0
o/w Town UCG - Wage	108,752	0
133205 District Unconditional Grant Wage	2,116,326	1,830,326
o/w District UCG - Wage	2,116,326	1,830,326
Total For Department M MultiDepartment	3,089,196	2,791,104
Total Recurrent Budget Estimates	40,416,243	46,434,847

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	897,630	1,049,394
133210 Programme Conditional Grant - Development	882,816	1,034,580
o/w Piped Water Subgrant	313,040	443,864
o/w Rural Water & Sanitation Subgrant	569,775	590,716

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	897,630	1,049,394
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	897,630	1,049,394
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	334,195	360,697
133210 Programme Conditional Grant - Development	334,195	360,697
o/w Education Development - Formerly SFG	334,195	360,697
Total For Project 1383 Education Development	334,195	360,697
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	146,619	186,014
133210 Programme Conditional Grant - Development	146,619	186,014
o/w Health Development - Formula and performance part	146,619	186,014
Total For Project 1385 Health Development	146,619	186,014
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,721,473
133210 Programme Conditional Grant - Development	0	1,721,473
o/w Education Development - UGIFT Seed Secondary Schools	0	865,000
o/w Micro Scale Irrigation - Development	0	856,473
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,721,473
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	737,983	742,103
133203 District Discretionary Equalisation Development Grant	699,615	708,450
o/w District DDEG - EU Additional Funds	266,000	45,252
o/w District DDEG - Local Government Grant	201,069	415,514
o/w Subcounty DDEG - Local Government Grant	232,546	247,684

VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	737,983	742,103
133206 Urban Discretionary Equalisation Development Grant	38,368	27,176
o/w Town DDEG	38,368	27,176
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	737,983	742,103
Total Development Budget Estimates	3,116,428	4,059,681
Total for Vote 836	43,532,671	50,494,528

VOTE: 837 Isingiro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 837 Isingiro District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,697,184	1,433,586	20,437,790	25,568,560	4,106,766	1,787,055	3,011,201	8,905,022
01 Agro-Industrialization	1,505,531	0	0	1,505,531	2,226,081	675,165	1,912,286	4,813,532
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	81,584	0	81,584	0	84,957	0	84,957
07 Private Sector Development	0	20,461	0	20,461	0	20,498	0	20,498
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	27,781,908	6,290,384	3,439,525	37,511,817	35,184,506	8,413,546	3,286,913	46,884,965
14 Public Sector Transformation	0	929,606	200,000	1,129,606	0	3,852,573	500,000	4,352,573
15 Community Mobilization And Mindset Change	0	99,249	0	99,249	0	99,249	0	99,249
Total for Vote 837	32,984,623	8,854,870	25,077,316	66,916,809	41,517,354	15,937,361	8,716,877	66,171,592

Table V2: Summary Of Vote Estimates by Department

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	929,606		929,606	0	3,852,573		3,852,573
040 Production and Marketing		1,505,531	0		1,505,531	2,226,081	675,165		2,901,247
050 Health		8,985,375	1,673,707		10,659,082	13,638,438	2,071,167		15,709,606
060 Education		18,796,533	4,481,137		23,277,671	21,546,068	6,194,328		27,740,396
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	135,539		135,539	0	148,051		148,051
090 Natural Resources		0	81,584		81,584	0	84,957		84,957
100 Community Based Services		0	99,249		99,249	0	99,249		99,249
130 Trade, Industry and Local Development		0	20,461		20,461	0	24,816		24,816
M MultiDepartment		3,697,184	1,433,586		5,130,770	4,106,766	1,787,055		5,893,821
Total Recurrent Budget Estimates		32,984,623	8,854,870		41,839,493	41,517,354	15,937,361		57,454,715
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			1,846,599	1,846,599			1,973,980	1,973,980	
1383 Education Development			892,784	892,784			749,240	749,240	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			500,143	500,143			413,693	413,693	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			19,022,843	19,022,843			1,604,785	1,604,785	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			200,000	200,000			2,062,286	2,062,286	
9998 Local Government Development Programs			1,614,947	1,614,947			1,912,894	1,912,894	
Total Development Budget Estimates			25,077,316	25,077,316			8,716,877	8,716,877	
Total for Vote 837	32,984,623	8,854,870	25,077,316	66,916,809	41,517,354	15,937,361	8,716,877	66,171,592	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	25,568,560	8,905,022
133201 District Unconditional Grant Non-Wage	1,107,209	1,459,520
133202 Urban Unconditional Non-Wage	326,377	327,535
133203 District Discretionary Equalisation Development Grant	20,338,168	2,911,172
133204 Urban Unconditional Grant Wage	736,412	0
133205 District Unconditional Grant Wage	2,960,772	4,106,766
133206 Urban Discretionary Equalisation Development Grant	99,623	100,029
01 Agro-Industrialization	1,505,531	4,813,532
133207 Programme Conditional Grant - Wage Recurrent	1,505,531	2,226,081
133208 Programme Conditional Grant - Non Wage Recurrent	0	675,165
133210 Programme Conditional Grant - Development	0	1,912,286
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	81,584	84,957
133208 Programme Conditional Grant - Non Wage Recurrent	81,584	84,957
07 Private Sector Development	20,461	20,498
133208 Programme Conditional Grant - Non Wage Recurrent	20,461	20,498
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	37,511,817	46,884,965
133207 Programme Conditional Grant - Wage Recurrent	27,781,908	35,184,506
133208 Programme Conditional Grant - Non Wage Recurrent	6,290,384	8,413,546
133210 Programme Conditional Grant - Development	3,424,711	3,272,098
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,129,606	4,352,573
133208 Programme Conditional Grant - Non Wage Recurrent	929,606	3,852,573
133211 Transitional Conditional Grant - Development	200,000	500,000
15 Community Mobilization And Mindset Change	99,249	99,249
133208 Programme Conditional Grant - Non Wage Recurrent	99,249	99,249
Total for Vote 837	66,916,809	66,171,592

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 837 Isingiro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	929,606	3,852,573
133208 Programme Conditional Grant - Non Wage Recurrent	929,606	3,852,573
Gratuity	153,493	1,155,264
Pension	517,818	1,902,827
Pension and Gratuity Arrears	248,117	751,499
Salary Arrears	10,178	42,983
Total For Department 010 Administration	929,606	3,852,573
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,505,531	2,901,247
133207 Programme Conditional Grant - Wage Recurrent	1,505,531	2,226,081
Production and Marketing - Wage Conditional Grant	1,505,531	2,226,081
133208 Programme Conditional Grant - Non Wage Recurrent	0	675,165
o/w Agricultural Extension - Non Wage Recurrent	0	334,175
o/w Parish model Grant	0	131,074
o/w Parish Model Grant- Parish Chief Allowances	0	157,200
o/w Production - Non-Wage Recurrent	0	52,716
Total For Department 040 Production and Marketing	1,505,531	2,901,247
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	10,659,082	15,709,606
133207 Programme Conditional Grant - Wage Recurrent	8,985,375	13,638,438
Health - Wage Conditional Grant	8,985,375	13,638,438
133208 Programme Conditional Grant - Non Wage Recurrent	1,673,707	2,071,167
o/w Primary Health Care - Non Wage Recurrent (Government)	964,022	1,229,542
o/w Primary Health Care - Non Wage Recurrent (PNFP)	74,333	97,391
o/w Primary Health Care - Non Wage Recurrent (Results-based)	496,401	587,368
o/w Primary Healthcare - DHO allocation	117,937	130,082
o/w Primary Healthcare - DHO allocation (Results-based)	21,014	26,785
Total For Department 050 Health	10,659,082	15,709,606

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	23,277,671	27,740,396
133207 Programme Conditional Grant - Wage Recurrent	18,796,533	21,546,068
o/w Primary Education - Wage	10,575,122	13,324,657
o/w Secondary Education - Wage	7,543,978	7,543,978
o/w Skills Development - Wage	677,433	677,433
133208 Programme Conditional Grant - Non Wage Recurrent	4,481,137	6,194,328
o/w Primary Education - Non Wage Recurrent	3,038,472	4,490,367
o/w Secondary Education - Non Wage Recurrent	1,309,637	1,570,412
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	10,434	10,956
Total For Department 060 Education	23,277,671	27,740,396
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	135,539	148,051
133208 Programme Conditional Grant - Non Wage Recurrent	135,539	148,051
o/w Rural Water & Sanitation - Non Wage Recurrent	135,539	148,051
Total For Department 080 Water	135,539	148,051
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	81,584	84,957
133208 Programme Conditional Grant - Non Wage Recurrent	81,584	84,957
o/w Natural Resources & Environment - Non Wage Recurrent	81,584	84,957
Total For Department 090 Natural Resources	81,584	84,957
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	99,249	99,249
133208 Programme Conditional Grant - Non Wage Recurrent	99,249	99,249
o/w community mobilisation adhoc grant	99,249	99,249
Total For Department 100 Community Based Services	99,249	99,249

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	20,461	24,816
133208 Programme Conditional Grant - Non Wage Recurrent	20,461	24,816
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	20,461	20,498
Total For Department 130 Trade, Industry and Local Development	20,461	24,816

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	5,130,770	5,893,821
133201 District Unconditional Grant Non-Wage	1,107,209	1,459,520
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	423,985	424,735
o/w District UCG - NWR Subcounty	427,902	428,860
o/w Ex-Gratia District	0	350,603
o/w Honoraria for District LLG Councillors	131,797	131,797
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	15,320	15,320
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	326,377	327,535
o/w Urban UCG - NWR Town	326,377	327,535
133204 Urban Unconditional Grant Wage	736,412	0
o/w Town UCG - Wage	736,412	0
133205 District Unconditional Grant Wage	2,960,772	4,106,766
o/w District UCG - Wage	2,960,772	4,106,766
Total For Department M MultiDepartment	5,130,770	5,893,821
Total Recurrent Budget Estimates	41,839,493	57,454,715

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,846,599	1,973,980
133210 Programme Conditional Grant - Development	1,831,784	1,959,165
o/w Piped Water Subgrant	649,538	840,537
o/w Rural Water & Sanitation Subgrant	1,182,246	1,118,629

VOTE: 837 Isingiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,846,599	1,973,980
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,846,599	1,973,980
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	892,784	749,240
133210 Programme Conditional Grant - Development	892,784	749,240
o/w Education Development - Formerly SFG	892,784	749,240
Total For Project 1383 Education Development	892,784	749,240
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	500,143	413,693
133210 Programme Conditional Grant - Development	500,143	413,693
o/w Health Development - Formula and performance part	500,143	413,693
Total For Project 1385 Health Development	500,143	413,693
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	19,022,843	1,604,785
133203 District Discretionary Equalisation Development Grant	19,022,843	1,604,785
o/w USMID Refugee Hosting Districts	19,022,843	1,604,785
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	19,022,843	1,604,785
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	200,000	2,062,286
133210 Programme Conditional Grant - Development	200,000	2,062,286
o/w Education Development - UGIFT Seed Secondary Schools	200,000	0
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	1,912,286

VOTE: 837 Isingiro District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			200,000	2,062,286
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	1,614,947	1,912,894		
133203 District Discretionary Equalisation Development Grant	1,315,325	1,306,388		
o/w District DDEG - EU Additional Funds	518,077	45,252		
o/w District DDEG - Local Government Grant	391,612	854,569		
o/w Subcounty DDEG - Local Government Grant	405,635	406,567		
133206 Urban Discretionary Equalisation Development Grant	99,623	100,029		
o/w Town DDEG	99,623	100,029		
133210 Programme Conditional Grant - Development	0	6,477		
Tourism Development Grant- Development	0	6,477		
133211 Transitional Conditional Grant - Development	200,000	500,000		
Request for financial support for renovation of district headquarters	200,000	0		
Request for Funding for Construction of New Sub-County Offices	0	300,000		
Request for Funding for Renovation of Administration Block	0	200,000		
Total For Project 9998 Local Government Development Programs	1,614,947	1,912,894		
Total Development Budget Estimates	25,077,316	8,716,877		
Total for Vote 837	66,916,809	66,171,592		

VOTE: 838 Jinja District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 838 Jinja District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,993,954	788,436	397,569	4,179,958	2,632,309	852,177	417,591	3,902,077
01 Agro-Industrialization	946,996	0	0	946,996	1,308,641	257,817	558,036	2,124,494
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	18,130	0	18,130	0	19,086	0	19,086
07 Private Sector Development	0	11,539	0	11,539	0	11,462	0	11,462
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	285,290	1,285,290
12 Human Capital Development	26,704,504	4,635,557	1,868,493	33,208,555	25,075,371	5,240,841	1,340,598	31,656,809
14 Public Sector Transformation	0	1,794,399	0	1,794,399	0	6,199,070	400,000	6,599,070
15 Community Mobilization And Mindset Change	0	44,904	0	44,904	0	44,904	0	44,904
Total for Vote 838	30,645,454	7,292,965	3,266,062	41,204,481	29,016,320	13,629,675	3,007,993	45,653,988

Table V2: Summary Of Vote Estimates by Department

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,794,399		1,794,399	0	6,199,070		6,199,070
040 Production and Marketing	946,996	0		946,996	1,308,641	257,817		1,566,458
050 Health	9,406,171	1,374,137		10,780,308	9,024,851	1,311,334		10,336,185
060 Education	17,298,333	3,206,900		20,505,233	16,050,520	3,870,995		19,921,515
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	54,520		54,520	0	58,512		58,512
090 Natural Resources	0	18,130		18,130	0	19,086		19,086
100 Community Based Services	0	44,904		44,904	0	44,904		44,904
130 Trade, Industry and Local Development	0	11,539		11,539	0	15,780		15,780
M MultiDepartment	2,993,954	788,436		3,782,390	2,632,309	852,177		3,484,486
Total Recurrent Budget Estimates	30,645,454	7,292,965		37,938,419	29,016,320	13,629,675		42,645,995
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			547,904	547,904			741,581	741,581
1383 Education Development			259,177	259,177			261,324	261,324
1384 Works and Transport Development			1,000,000	1,000,000			285,290	285,290
1385 Health Development			120,463	120,463			116,646	116,646
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			940,949	940,949			779,083	779,083
9998 Local Government Development Programs			397,569	397,569			824,069	824,069
Total Development Budget Estimates			3,266,062	3,266,062			3,007,993	3,007,993
Total for Vote 838	30,645,454	7,292,965	3,266,062	41,204,481	29,016,320	13,629,675	3,007,993	45,653,988

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,179,958	3,902,077
133201 District Unconditional Grant Non-Wage	554,843	621,738
133202 Urban Unconditional Non-Wage	233,593	230,438
133203 District Discretionary Equalisation Development Grant	326,063	347,171
133204 Urban Unconditional Grant Wage	693,076	0
133205 District Unconditional Grant Wage	2,300,877	2,632,309
133206 Urban Discretionary Equalisation Development Grant	71,506	70,420
01 Agro-Industrialization	946,996	2,124,494
133207 Programme Conditional Grant - Wage Recurrent	946,996	1,308,641
133208 Programme Conditional Grant - Non Wage Recurrent	0	257,817
133210 Programme Conditional Grant - Development	0	558,036
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	18,130	19,086
133208 Programme Conditional Grant - Non Wage Recurrent	18,130	19,086
07 Private Sector Development	11,539	11,462
133208 Programme Conditional Grant - Non Wage Recurrent	11,539	11,462
09 Integrated Transport Infrastructure And Services	1,000,000	1,285,290
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	285,290
12 Human Capital Development	33,208,555	31,656,809
133207 Programme Conditional Grant - Wage Recurrent	26,704,504	25,075,371
133208 Programme Conditional Grant - Non Wage Recurrent	4,635,557	5,240,841
133210 Programme Conditional Grant - Development	1,853,679	1,325,783
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,794,399	6,599,070
133208 Programme Conditional Grant - Non Wage Recurrent	1,794,399	6,199,070
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	44,904	44,904
133208 Programme Conditional Grant - Non Wage Recurrent	44,904	44,904
Total for Vote 838	41,204,481	45,653,988

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 838 Jinja District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,794,399	6,199,070
133208 Programme Conditional Grant - Non Wage Recurrent	1,794,399	6,199,070
Gratuity	108,609	2,003,974
Pension	1,648,947	4,009,416
Pension and Gratuity Arrears	0	139,799
Salary Arrears	36,843	45,882
Total For Department 010 Administration	1,794,399	6,199,070
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	946,996	1,566,458
133207 Programme Conditional Grant - Wage Recurrent	946,996	1,308,641
Production and Marketing - Wage Conditional Grant	946,996	1,308,641
133208 Programme Conditional Grant - Non Wage Recurrent	0	257,817
o/w Agricultural Extension - Non Wage Recurrent	0	160,056
o/w Parish model Grant	0	34,019
o/w Parish Model Grant- Parish Chief Allowances	0	40,800
o/w Production - Non-Wage Recurrent	0	22,942
Total For Department 040 Production and Marketing	946,996	1,566,458
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	10,780,308	10,336,185
133207 Programme Conditional Grant - Wage Recurrent	9,406,171	9,024,851
Health - Wage Conditional Grant	9,406,171	9,024,851
133208 Programme Conditional Grant - Non Wage Recurrent	1,374,137	1,311,334
o/w Primary Health Care - Non Wage Recurrent (Government)	358,181	379,334
o/w Primary Health Care - Non Wage Recurrent (PNFP)	33,948	32,717
o/w Primary Health Care - Non Wage Recurrent (Results-based)	144,035	158,263
o/w Primary Healthcare - DHO allocation	68,304	66,210
o/w Primary Healthcare - DHO allocation (Results-based)	10,906	14,031
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	315,922	482,548
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	442,839	178,231
Total For Department 050 Health	10,780,308	10,336,185

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	20,505,233	19,921,515
133207 Programme Conditional Grant - Wage Recurrent	17,298,333	16,050,520
o/w Primary Education - Wage	6,552,509	6,383,008
o/w Secondary Education - Wage	8,858,973	8,472,790
o/w Skills Development - Wage	1,886,851	1,194,722
133208 Programme Conditional Grant - Non Wage Recurrent	3,206,900	3,870,995
o/w Primary Education - Non Wage Recurrent	1,621,005	2,267,165
o/w Secondary Education - Non Wage Recurrent	1,426,405	1,432,577
o/w Skills Development - Non Wage Recurrent	156,317	167,921
o/w SNE Education - Non Wage Recurrent	3,173	3,331
Total For Department 060 Education	20,505,233	19,921,515
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	54,520	58,512
133208 Programme Conditional Grant - Non Wage Recurrent	54,520	58,512
o/w Rural Water & Sanitation - Non Wage Recurrent	54,520	58,512
Total For Department 080 Water	54,520	58,512
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	18,130	19,086
133208 Programme Conditional Grant - Non Wage Recurrent	18,130	19,086
o/w Natural Resources & Environment - Non Wage Recurrent	18,130	19,086
Total For Department 090 Natural Resources	18,130	19,086
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	44,904	44,904
133208 Programme Conditional Grant - Non Wage Recurrent	44,904	44,904
o/w community mobilisation adhoc grant	44,904	44,904
Total For Department 100 Community Based Services	44,904	44,904

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,539	15,780
133208 Programme Conditional Grant - Non Wage Recurrent	11,539	15,780
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,539	11,462
Total For Department 130 Trade, Industry and Local Development	11,539	15,780
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,782,390	3,484,486
133201 District Unconditional Grant Non-Wage	554,843	621,738
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	208,323	207,246
o/w District UCG - NWR Subcounty	112,924	111,494
o/w Ex-Gratia District	0	69,401
o/w Honoraria for District LLG Councillors	65,899	65,899
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	17,351	17,351
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	233,593	230,438
o/w Urban UCG - NWR Town	233,593	230,438
133204 Urban Unconditional Grant Wage	693,076	0
o/w Town UCG - Wage	693,076	0
133205 District Unconditional Grant Wage	2,300,877	2,632,309
o/w District UCG - Wage	2,300,877	2,632,309
Total For Department M MultiDepartment	3,782,390	3,484,486
Total Recurrent Budget Estimates	37,938,419	42,645,995
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	547,904	741,581
133210 Programme Conditional Grant - Development	533,090	726,766
o/w Piped Water Subgrant	189,030	311,803
o/w Rural Water & Sanitation Subgrant	344,060	414,963

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	547,904	741,581
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	547,904	741,581
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	259,177	261,324
133210 Programme Conditional Grant - Development	259,177	261,324
o/w Education Development - Formerly SFG	259,177	261,324
Total For Project 1383 Education Development	259,177	261,324
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	285,290
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	285,290
Request for Additional Funding for Construction of 1KM Bridge at Kayalwe-Nagwere Swamp	0	285,290
Total For Project 1384 Works and Transport Development	1,000,000	285,290
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	120,463	116,646
133210 Programme Conditional Grant - Development	120,463	116,646
o/w Health Development - Formula and performance part	120,463	116,646
Total For Project 1385 Health Development	120,463	116,646
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	940,949	779,083
133210 Programme Conditional Grant - Development	940,949	779,083
o/w Education Development - UGIFT Seed Secondary Schools	940,949	221,047
o/w Micro Scale Irrigation - Development	0	558,036
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	940,949	779,083
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	397,569	824,069
133203 District Discretionary Equalisation Development Grant	326,063	347,171
o/w District DDEG - EU Additional Funds	129,177	45,252

VOTE: 838 Jinja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	397,569	824,069
133203 District Discretionary Equalisation Development Grant	326,063	347,171
o/w District DDEG - Local Government Grant	97,645	204,039
o/w Subcounty DDEG - Local Government Grant	99,241	97,881
133206 Urban Discretionary Equalisation Development Grant	71,506	70,420
o/w Town DDEG	71,506	70,420
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	400,000
Request for Funds Towards Construction of District Offices	0	400,000
Total For Project 9998 Local Government Development Programs	397,569	824,069
Total Development Budget Estimates	3,266,062	3,007,993
Total for Vote 838	41,204,481	45,653,988

VOTE: 839 Kaabong District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 839 Kaabong District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,157,746	706,585	487,965	3,352,297	2,082,150	917,303	493,240	3,492,694
01 Agro-Industrialization	483,482	0	0	483,482	614,915	315,212	510,325	1,440,453
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	31,588	0	31,588	0	33,414	0	33,414
07 Private Sector Development	0	16,701	0	16,701	0	16,649	0	16,649
09 Integrated Transport Infrastructure And Services	0	0	1,200,000	1,200,000	0	1,000,000	0	1,000,000
12 Human Capital Development	9,913,063	2,417,129	1,978,543	14,308,734	9,885,396	2,730,868	994,250	13,610,515
14 Public Sector Transformation	0	549,779	0	549,779	0	1,425,798	0	1,425,798
15 Community Mobilization And Mindset Change	0	38,182	0	38,182	0	38,182	0	38,182
Total for Vote 839	12,554,291	3,759,964	3,666,508	19,980,763	12,582,462	6,481,744	2,004,293	21,068,499

Table V2: Summary Of Vote Estimates by Department

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	549,779		549,779	0	1,425,798		1,425,798
040 Production and Marketing		483,482	0		483,482	614,915	315,212		930,128
050 Health		4,381,613	923,442		5,305,055	4,779,864	1,006,850		5,786,713
060 Education		5,531,450	1,416,426		6,947,876	5,105,533	1,641,218		6,746,751
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	77,260		77,260	0	82,800		82,800
090 Natural Resources		0	31,588		31,588	0	33,414		33,414
100 Community Based Services		0	38,182		38,182	0	38,182		38,182
130 Trade, Industry and Local Development		0	16,701		16,701	0	20,967		20,967
M MultiDepartment		2,157,746	706,585		2,864,331	2,082,150	917,303		2,999,453
Total Recurrent Budget Estimates		12,554,291	3,759,964		16,314,255	12,582,462	6,481,744		19,064,206
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			518,959	518,959			490,262	490,262	
1383 Education Development			294,541	294,541			126,877	126,877	
1384 Works and Transport Development			1,200,000	1,200,000			0	0	
1385 Health Development			80,206	80,206			56,065	56,065	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,084,836	1,084,836			831,372	831,372	
9998 Local Government Development Programs			487,965	487,965			499,718	499,718	
Total Development Budget Estimates			3,666,508	3,666,508			2,004,293	2,004,293	
Total for Vote 839		12,554,291	3,759,964	3,666,508	19,980,763	12,582,462	6,481,744	2,004,293	21,068,499

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,352,297	3,492,694
133201 District Unconditional Grant Non-Wage	638,839	850,137
133202 Urban Unconditional Non-Wage	67,746	67,166
133203 District Discretionary Equalisation Development Grant	467,217	472,739
133204 Urban Unconditional Grant Wage	175,372	0
133205 District Unconditional Grant Wage	1,982,374	2,082,150
133206 Urban Discretionary Equalisation Development Grant	20,749	20,501
01 Agro-Industrialization	483,482	1,440,453
133207 Programme Conditional Grant - Wage Recurrent	483,482	614,915
133208 Programme Conditional Grant - Non Wage Recurrent	0	315,212
133210 Programme Conditional Grant - Development	0	510,325
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	31,588	33,414
133208 Programme Conditional Grant - Non Wage Recurrent	31,588	33,414
07 Private Sector Development	16,701	16,649
133208 Programme Conditional Grant - Non Wage Recurrent	16,701	16,649
09 Integrated Transport Infrastructure And Services	1,200,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	200,000	0
12 Human Capital Development	14,308,734	13,610,515
133207 Programme Conditional Grant - Wage Recurrent	9,913,063	9,885,396
133208 Programme Conditional Grant - Non Wage Recurrent	2,417,129	2,730,868
133210 Programme Conditional Grant - Development	1,963,728	979,436
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	549,779	1,425,798
133208 Programme Conditional Grant - Non Wage Recurrent	549,779	1,425,798
15 Community Mobilization And Mindset Change	38,182	38,182
133208 Programme Conditional Grant - Non Wage Recurrent	38,182	38,182
Total for Vote 839	19,980,763	21,068,499

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 839 Kaabong District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	549,779	1,425,798
133208 Programme Conditional Grant - Non Wage Recurrent	549,779	1,425,798
Gratuity	42,609	695,030
Pension	196,932	730,768
Salary Arrears	310,238	0
Total For Department 010 Administration	549,779	1,425,798
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	483,482	930,128
133207 Programme Conditional Grant - Wage Recurrent	483,482	614,915
Production and Marketing - Wage Conditional Grant	483,482	614,915
133208 Programme Conditional Grant - Non Wage Recurrent	0	315,212
o/w Agricultural Extension - Non Wage Recurrent	0	101,587
o/w Parish model Grant	0	85,048
o/w Parish Model Grant- Parish Chief Allowances	0	102,000
o/w Production - Non-Wage Recurrent	0	26,577
Total For Department 040 Production and Marketing	483,482	930,128
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,305,055	5,786,713
133207 Programme Conditional Grant - Wage Recurrent	4,381,613	4,779,864
Health - Wage Conditional Grant	4,381,613	4,779,864
133208 Programme Conditional Grant - Non Wage Recurrent	923,442	1,006,850
o/w Primary Health Care - Non Wage Recurrent (Government)	348,063	325,564
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,708	27,653
o/w Primary Health Care - Non Wage Recurrent (Results-based)	69,284	63,992
o/w Primary Healthcare - DHO allocation	59,890	56,259
o/w Primary Healthcare - DHO allocation (Results-based)	10,132	10,042
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	405,365	523,339
Total For Department 050 Health	5,305,055	5,786,713

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,947,876	6,746,751
133207 Programme Conditional Grant - Wage Recurrent	5,531,450	5,105,533
o/w Primary Education - Wage	3,128,911	3,299,360
o/w Secondary Education - Wage	1,132,571	843,201
o/w Skills Development - Wage	1,269,968	962,972
133208 Programme Conditional Grant - Non Wage Recurrent	1,416,426	1,641,218
o/w Primary Education - Non Wage Recurrent	1,032,268	1,274,380
o/w Secondary Education - Non Wage Recurrent	222,906	193,735
o/w Skills Development - Non Wage Recurrent	156,317	167,921
o/w SNE Education - Non Wage Recurrent	4,935	5,182
Total For Department 060 Education	6,947,876	6,746,751
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	77,260	82,800
133208 Programme Conditional Grant - Non Wage Recurrent	77,260	82,800
o/w Rural Water & Sanitation - Non Wage Recurrent	77,260	82,800
Total For Department 080 Water	77,260	82,800
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	31,588	33,414
133208 Programme Conditional Grant - Non Wage Recurrent	31,588	33,414
o/w Natural Resources & Environment - Non Wage Recurrent	31,588	33,414
Total For Department 090 Natural Resources	31,588	33,414
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	38,182	38,182
133208 Programme Conditional Grant - Non Wage Recurrent	38,182	38,182
o/w community mobilisation adhoc grant	38,182	38,182
Total For Department 100 Community Based Services	38,182	38,182

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,701	20,967
133208 Programme Conditional Grant - Non Wage Recurrent	16,701	20,967
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	16,701	16,649
Total For Department 130 Trade, Industry and Local Development	16,701	20,967

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,864,331	2,999,453
133201 District Unconditional Grant Non-Wage	638,839	850,137
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	261,634	261,076
o/w District UCG - NWR Subcounty	171,027	170,482
o/w Ex-Gratia District	0	212,401
o/w Honoraria for District LLG Councillors	93,959	93,959
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,014	4,014
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	67,746	67,166
o/w Urban UCG - NWR Town	67,746	67,166
133204 Urban Unconditional Grant Wage	175,372	0
o/w Town UCG - Wage	175,372	0
133205 District Unconditional Grant Wage	1,982,374	2,082,150
o/w District UCG - Wage	1,982,374	2,082,150
Total For Department M MultiDepartment	2,864,331	2,999,453
Total Recurrent Budget Estimates	16,314,255	19,064,206

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	518,959	490,262
133210 Programme Conditional Grant - Development	504,145	475,447
o/w Piped Water Subgrant	178,766	203,980
o/w Rural Water & Sanitation Subgrant	325,378	271,467

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	518,959	490,262
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	518,959	490,262
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	294,541	126,877
133210 Programme Conditional Grant - Development	294,541	126,877
o/w Education Development - Formerly SFG	294,541	126,877
Total For Project 1383 Education Development	294,541	126,877
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,200,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	200,000	0
Request for financial support to rehabilitate roads	200,000	0
Total For Project 1384 Works and Transport Development	1,200,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	80,206	56,065
133210 Programme Conditional Grant - Development	80,206	56,065
o/w Health Development - Formula and performance part	80,206	56,065
Total For Project 1385 Health Development	80,206	56,065
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,084,836	831,372
133210 Programme Conditional Grant - Development	1,084,836	831,372
o/w Education Development - UGIFT Seed Secondary Schools	1,084,836	321,047
o/w Micro Scale Irrigation - Development	0	510,325
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,084,836	831,372
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	487,965	499,718
133203 District Discretionary Equalisation Development Grant	467,217	472,739
o/w District DDEG - EU Additional Funds	157,851	45,252

VOTE: 839 Kaabong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	487,965	499,718
133203 District Discretionary Equalisation Development Grant	467,217	472,739
o/w District DDEG - Local Government Grant	119,319	238,370
o/w Subcounty DDEG - Local Government Grant	190,047	189,118
133206 Urban Discretionary Equalisation Development Grant	20,749	20,501
o/w Town DDEG	20,749	20,501
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	487,965	499,718
Total Development Budget Estimates	3,666,508	2,004,293
Total for Vote 839	19,980,763	21,068,499

VOTE: 840 Kabale District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 840 Kabale District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	4,074,654	684,575	400,226	5,159,455	5,494,962	865,830	430,052	6,790,845
01 Agro-Industrialization	1,041,916	0	0	1,041,916	1,138,200	361,812	424,065	1,924,077
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	22,458	0	22,458	0	23,564	0	23,564
07 Private Sector Development	0	10,529	0	10,529	0	10,462	0	10,462
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	22,174,208	3,998,223	3,406,294	29,578,726	23,299,208	4,486,214	1,493,129	29,278,550
14 Public Sector Transformation	0	3,837,122	0	3,837,122	0	9,819,896	300,000	10,119,896
15 Community Mobilization And Mindset Change	0	35,121	0	35,121	0	35,121	0	35,121
Total for Vote 840	27,290,778	8,588,029	4,806,520	40,685,327	29,932,370	16,607,218	2,653,724	49,193,311

Table V2: Summary Of Vote Estimates by Department

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,837,122		3,837,122	0	9,819,896		9,819,896
040 Production and Marketing		1,041,916	0		1,041,916	1,138,200	361,812		1,500,012
050 Health		6,697,693	841,338		7,539,031	7,439,720	863,550		8,303,269
060 Education		15,476,515	2,714,939		18,191,454	15,859,488	3,206,393		19,065,881
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	441,947		441,947	0	416,271		416,271
090 Natural Resources		0	22,458		22,458	0	23,564		23,564
100 Community Based Services		0	35,121		35,121	0	35,121		35,121
130 Trade, Industry and Local Development		0	10,529		10,529	0	14,780		14,780
M MultiDepartment		4,074,654	684,575		4,759,229	5,494,962	865,830		6,360,792
Total Recurrent Budget Estimates		27,290,778	8,588,029		35,878,807	29,932,370	16,607,218		46,539,587
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			428,231	428,231			478,862	478,862	
1383 Education Development			860,146	860,146			733,939	733,939	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			132,917	132,917			130,327	130,327	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,985,000	1,985,000			574,065	574,065	
9998 Local Government Development Programs			400,226	400,226			736,530	736,530	
Total Development Budget Estimates			4,806,520	4,806,520			2,653,724	2,653,724	
Total for Vote 840		27,290,778	8,588,029	4,806,520	40,685,327	29,932,370	16,607,218	2,653,724	49,193,311

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,159,455	6,790,845
133201 District Unconditional Grant Non-Wage	632,526	814,094
133202 Urban Unconditional Non-Wage	52,049	51,736
133203 District Discretionary Equalisation Development Grant	386,526	416,463
133204 Urban Unconditional Grant Wage	317,202	0
133205 District Unconditional Grant Wage	3,757,452	5,494,962
133206 Urban Discretionary Equalisation Development Grant	13,700	13,589
01 Agro-Industrialization	1,041,916	1,924,077
133207 Programme Conditional Grant - Wage Recurrent	1,041,916	1,138,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	361,812
133210 Programme Conditional Grant - Development	0	424,065
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	22,458	23,564
133208 Programme Conditional Grant - Non Wage Recurrent	22,458	23,564
07 Private Sector Development	10,529	10,462
133208 Programme Conditional Grant - Non Wage Recurrent	10,529	10,462
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	29,578,726	29,278,550
133207 Programme Conditional Grant - Wage Recurrent	22,174,208	23,299,208
133208 Programme Conditional Grant - Non Wage Recurrent	3,618,223	4,136,214
133209 Support Services Conditional Grant - Non Wage Recurrent	380,000	350,000
133210 Programme Conditional Grant - Development	2,641,479	878,314
133211 Transitional Conditional Grant - Development	764,815	614,815
14 Public Sector Transformation	3,837,122	10,119,896
133208 Programme Conditional Grant - Non Wage Recurrent	3,837,122	9,819,896
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	35,121	35,121
133208 Programme Conditional Grant - Non Wage Recurrent	35,121	35,121
Total for Vote 840	40,685,327	49,193,311

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 840 Kabale District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	3,837,122	9,819,896
133208 Programme Conditional Grant - Non Wage Recurrent	3,837,122	9,819,896
Gratuity	195,556	1,931,691
Pension	1,756,702	5,528,226
Pension and Gratuity Arrears	1,866,978	2,257,404
Salary Arrears	17,885	102,574
Total For Department 010 Administration	3,837,122	9,819,896
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,041,916	1,500,012
133207 Programme Conditional Grant - Wage Recurrent	1,041,916	1,138,200
Production and Marketing - Wage Conditional Grant	1,041,916	1,138,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	361,812
o/w Agricultural Extension - Non Wage Recurrent	0	195,333
o/w Parish model Grant	0	67,038
o/w Parish Model Grant- Parish Chief Allowances	0	80,400
o/w Production - Non-Wage Recurrent	0	19,041
Total For Department 040 Production and Marketing	1,041,916	1,500,012
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,539,031	8,303,269
133207 Programme Conditional Grant - Wage Recurrent	6,697,693	7,439,720
Health - Wage Conditional Grant	6,697,693	7,439,720
133208 Programme Conditional Grant - Non Wage Recurrent	841,338	863,549
o/w Primary Health Care - Non Wage Recurrent (Government)	343,922	366,948
o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,069	27,711
o/w Primary Health Care - Non Wage Recurrent (Results-based)	141,651	153,792
o/w Primary Healthcare - DHO allocation	73,110	72,431
o/w Primary Healthcare - DHO allocation (Results-based)	13,269	13,303
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	243,318	229,363
Total For Department 050 Health	7,539,031	8,303,269

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	18,191,454	19,065,881
133207 Programme Conditional Grant - Wage Recurrent	15,476,515	15,859,488
o/w Primary Education - Wage	9,818,138	9,818,138
o/w Secondary Education - Wage	4,331,567	4,926,362
o/w Skills Development - Wage	1,326,810	1,114,988
133208 Programme Conditional Grant - Non Wage Recurrent	2,714,939	3,206,393
o/w Primary Education - Non Wage Recurrent	1,491,222	1,822,053
o/w Secondary Education - Non Wage Recurrent	1,001,629	1,147,140
o/w Skills Development - Non Wage Recurrent	219,973	234,980
o/w SNE Education - Non Wage Recurrent	2,115	2,221
Total For Department 060 Education	18,191,454	19,065,881
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	441,947	416,271
133208 Programme Conditional Grant - Non Wage Recurrent	61,947	66,271
o/w Rural Water & Sanitation - Non Wage Recurrent	61,947	66,271
133209 Support Services Conditional Grant - Non Wage Recurrent	380,000	350,000
Support Services Grant - Urban Water	380,000	350,000
Total For Department 080 Water	441,947	416,271
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	22,458	23,564
133208 Programme Conditional Grant - Non Wage Recurrent	22,458	23,564
o/w Natural Resources & Environment - Non Wage Recurrent	22,458	23,564
Total For Department 090 Natural Resources	22,458	23,564
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	35,121	35,121
133208 Programme Conditional Grant - Non Wage Recurrent	35,121	35,121
o/w community mobilisation adhoc grant	35,121	35,121

VOTE: 840 Kabale District

Total For Department 100 Community Based Services		35,121	35,121
<i>Thousand Uganda Shillings</i>		2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development		10,529	14,780
133208 Programme Conditional Grant - Non Wage Recurrent		10,529	14,780
Tourism Development Grant- Non-Wage Recurrent		0	4,318
Trade and Industry - Non Wage Conditional Grant		10,529	10,462
Total For Department 130 Trade, Industry and Local Development		10,529	14,780
<i>Thousand Uganda Shillings</i>		2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment		4,759,229	6,360,792
133201 District Unconditional Grant Non-Wage		632,526	814,094
o/w Boards & Commissions District		25,204	25,204
o/w District Service Commission		18,000	18,000
o/w District UCG - NWR District		254,963	253,060
o/w District UCG - NWR Subcounty		186,795	184,261
o/w Ex-Gratia District		0	186,005
o/w Honoraria for District LLG Councillors		68,875	68,875
o/w IFMIS District		30,000	30,000
o/w monitoring UGIFT Program- district		15,000	15,000
o/w Payroll Printing District		13,689	13,689
o/w PBS Recurrent Costs District		20,000	20,000
133202 Urban Unconditional Non-Wage		52,049	51,736
o/w Urban UCG - NWR Town		52,049	51,736
133204 Urban Unconditional Grant Wage		317,202	0
o/w Town UCG - Wage		317,202	0
133205 District Unconditional Grant Wage		3,757,452	5,494,962
o/w District UCG - Wage		3,757,452	5,494,962
Total For Department M MultiDepartment		4,759,229	6,360,792
Total Recurrent Budget Estimates		35,878,807	46,539,587
<i>Development Budget Estimates</i>		Total	Total
<i>Thousand Uganda Shillings</i>		2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development		428,231	478,862
133210 Programme Conditional Grant - Development		413,417	464,047
o/w Piped Water Subgrant		146,595	199,089
o/w Rural Water & Sanitation Subgrant		266,822	264,958

VOTE: 840 Kabale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	428,231	478,862
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	428,231	478,862
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	860,146	1,033,939
133210 Programme Conditional Grant - Development	110,146	133,939
o/w Education Development - Formerly SFG	110,146	133,939
133211 Transitional Conditional Grant - Development	750,000	900,000
Rehabilitation of classrooms and construction of classroom block at Nyabushabi PS in Kyanamura S/C	250,000	0
Request for Financial Support to Construct Administration Block at Kitumba Sub-County	0	300,000
Request for Funds for Construction of Multi-purpose block at Ndorwa Secondary School	0	300,000
Request for Funds for Construction Works at Butanda Secondary School	0	300,000
Request for support towards completion of maziba Primary school	500,000	0
Total For Project 1383 Education Development	860,146	1,033,939
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	132,917	130,327
133210 Programme Conditional Grant - Development	132,917	130,327
o/w Health Development - Formula and performance part	132,917	130,327
Total For Project 1385 Health Development	132,917	130,327
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,985,000	574,065
133210 Programme Conditional Grant - Development	1,985,000	574,065
o/w Education Development - UGIFT Seed Secondary Schools	1,800,000	0
o/w Health Development - Facility upgrades	185,000	150,000
o/w Micro Scale Irrigation - Development	0	424,065

VOTE: 840 Kabale District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,985,000	574,065
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	400,226	736,530		
133203 District Discretionary Equalisation Development Grant	386,526	416,463		
o/w District DDEG - EU Additional Funds	135,828	45,252		
o/w District DDEG - Local Government Grant	102,672	225,438		
o/w Subcounty DDEG - Local Government Grant	148,027	145,773		
133206 Urban Discretionary Equalisation Development Grant	13,700	13,589		
o/w Town DDEG	13,700	13,589		
133210 Programme Conditional Grant - Development	0	6,477		
Tourism Development Grant- Development	0	6,477		
133211 Transitional Conditional Grant - Development	0	300,000		
Transitional Development - PSM Ad Hoc	0	300,000		
Total For Project 9998 Local Government Development Programs	400,226	736,530		
Total Development Budget Estimates	4,806,520	2,953,724		
Total for Vote 840	40,685,327	49,493,311		

VOTE: 841 Kabarole District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 841 Kabarole District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,704,674	785,382	424,840	4,914,896	2,689,390	934,706	432,386	4,056,483
01 Agro-Industrialization	1,311,855	0	0	1,311,855	1,283,400	346,810	335,845	1,966,055
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	23,897	0	23,897	0	25,253	0	25,253
07 Private Sector Development	0	11,570	0	11,570	0	11,524	0	11,524
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,676,619	1,934,971	3,658,422	17,270,012	12,011,084	2,176,192	1,636,874	15,824,150
14 Public Sector Transformation	0	1,199,479	400,000	1,599,479	0	4,199,656	1,000,000	5,199,656
15 Community Mobilization And Mindset Change	0	39,110	0	39,110	0	39,110	0	39,110
Total for Vote 841	16,693,148	3,994,408	5,483,262	26,170,818	15,983,874	8,737,569	3,411,583	28,133,026

Table V2: Summary Of Vote Estimates by Department

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,199,479		1,199,479	0	4,199,656		4,199,656
040 Production and Marketing		1,311,855	0		1,311,855	1,283,400	346,810		1,630,210
050 Health		4,012,347	530,230		4,542,577	5,035,156	577,217		5,612,373
060 Education		7,664,272	1,339,772		9,004,044	6,975,928	1,529,216		8,505,144
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	64,969		64,969	0	69,759		69,759
090 Natural Resources		0	23,897		23,897	0	25,253		25,253
100 Community Based Services		0	39,110		39,110	0	39,110		39,110
130 Trade, Industry and Local Development		0	11,570		11,570	0	15,843		15,843
M MultiDepartment		3,704,674	785,382		4,490,056	2,689,390	934,706		3,624,096
Total Recurrent Budget Estimates		16,693,148	3,994,408		20,687,556	15,983,874	8,737,569		24,721,443
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			629,101	629,101			782,090	782,090	
1383 Education Development			146,185	146,185			125,967	125,967	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			129,400	129,400			117,769	117,769	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,753,736	2,753,736			946,892	946,892	
9998 Local Government Development Programs			824,840	824,840			1,438,864	1,438,864	
Total Development Budget Estimates			5,483,262	5,483,262			3,411,583	3,411,583	
Total for Vote 841		16,693,148	3,994,408	5,483,262	26,170,818	15,983,874	8,737,569	3,411,583	28,133,026

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,914,896	4,056,483
133201 District Unconditional Grant Non-Wage	646,360	796,319
133202 Urban Unconditional Non-Wage	139,021	138,388
133203 District Discretionary Equalisation Development Grant	388,604	396,377
133204 Urban Unconditional Grant Wage	1,322,433	0
133205 District Unconditional Grant Wage	2,382,241	2,689,390
133206 Urban Discretionary Equalisation Development Grant	36,236	36,009
01 Agro-Industrialization	1,311,855	1,966,055
133207 Programme Conditional Grant - Wage Recurrent	1,311,855	1,283,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	346,810
133210 Programme Conditional Grant - Development	0	335,845
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	23,897	25,253
133208 Programme Conditional Grant - Non Wage Recurrent	23,897	25,253
07 Private Sector Development	11,570	11,524
133208 Programme Conditional Grant - Non Wage Recurrent	11,570	11,524
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	17,270,012	15,824,150
133207 Programme Conditional Grant - Wage Recurrent	11,676,619	12,011,084
133208 Programme Conditional Grant - Non Wage Recurrent	1,934,971	2,176,192
133210 Programme Conditional Grant - Development	3,643,607	1,622,059
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,599,479	5,199,656
133208 Programme Conditional Grant - Non Wage Recurrent	1,199,479	4,199,656
133211 Transitional Conditional Grant - Development	400,000	1,000,000
15 Community Mobilization And Mindset Change	39,110	39,110
133208 Programme Conditional Grant - Non Wage Recurrent	39,110	39,110
Total for Vote 841	26,170,818	28,133,026

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 841 Kabarole District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,199,479	4,199,656
133208 Programme Conditional Grant - Non Wage Recurrent	1,199,479	4,199,656
Gratuity	76,261	1,448,740
Pension	1,048,980	2,691,275
Pension and Gratuity Arrears	22,749	21,727
Salary Arrears	51,488	37,914
Total For Department 010 Administration	1,199,479	4,199,656
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,311,855	1,630,210
133207 Programme Conditional Grant - Wage Recurrent	1,311,855	1,283,400
Production and Marketing - Wage Conditional Grant	1,311,855	1,283,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	346,810
o/w Agricultural Extension - Non Wage Recurrent	0	209,993
o/w Parish model Grant	0	52,029
o/w Parish Model Grant- Parish Chief Allowances	0	62,400
o/w Production - Non-Wage Recurrent	0	22,387
Total For Department 040 Production and Marketing	1,311,855	1,630,210
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,542,577	5,612,373
133207 Programme Conditional Grant - Wage Recurrent	4,012,347	5,035,156
Health - Wage Conditional Grant	4,012,347	5,035,156
133208 Programme Conditional Grant - Non Wage Recurrent	530,230	577,217
o/w Primary Health Care - Non Wage Recurrent (Government)	304,468	330,389
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,916	25,590
o/w Primary Health Care - Non Wage Recurrent (Results-based)	137,205	157,053
o/w Primary Healthcare - DHO allocation	52,440	52,500
o/w Primary Healthcare - DHO allocation (Results-based)	12,201	11,686
Total For Department 050 Health	4,542,577	5,612,373

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,004,044	8,505,144
133207 Programme Conditional Grant - Wage Recurrent	7,664,272	6,975,928
o/w Primary Education - Wage	4,200,942	3,843,677
o/w Secondary Education - Wage	2,638,284	3,132,251
o/w Skills Development - Wage	825,046	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,339,772	1,529,216
o/w Primary Education - Non Wage Recurrent	958,671	1,146,018
o/w Secondary Education - Non Wage Recurrent	381,102	383,198
Total For Department 060 Education	9,004,044	8,505,144
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	64,969	69,759
133208 Programme Conditional Grant - Non Wage Recurrent	64,969	69,759
o/w Rural Water & Sanitation - Non Wage Recurrent	64,969	69,759
Total For Department 080 Water	64,969	69,759
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	23,897	25,253
133208 Programme Conditional Grant - Non Wage Recurrent	23,897	25,253
o/w Natural Resources & Environment - Non Wage Recurrent	23,897	25,253
Total For Department 090 Natural Resources	23,897	25,253
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	39,110	39,110
133208 Programme Conditional Grant - Non Wage Recurrent	39,110	39,110
o/w community mobilisation adhoc grant	39,110	39,110
Total For Department 100 Community Based Services	39,110	39,110

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,570	15,843
133208 Programme Conditional Grant - Non Wage Recurrent	11,570	15,843
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,570	11,524
Total For Department 130 Trade, Industry and Local Development	11,570	15,843

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,490,056	3,624,096
133201 District Unconditional Grant Non-Wage	646,360	796,319
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	255,811	254,651
o/w District UCG - NWR Subcounty	186,157	184,606
o/w Ex-Gratia District	0	152,669
o/w Honoraria for District LLG Councillors	86,731	86,731
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,457	9,457
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	139,021	138,388
o/w Urban UCG - NWR Town	139,021	138,388
133204 Urban Unconditional Grant Wage	1,322,433	0
o/w Town UCG - Wage	1,322,433	0
133205 District Unconditional Grant Wage	2,382,241	2,689,390
o/w District UCG - Wage	2,382,241	2,689,390
Total For Department M MultiDepartment	4,490,056	3,624,096
Total Recurrent Budget Estimates	20,687,556	24,721,443

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	629,101	782,090
133210 Programme Conditional Grant - Development	614,286	767,276
o/w Piped Water Subgrant	217,822	329,183
o/w Rural Water & Sanitation Subgrant	396,465	438,093

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	629,101	782,090
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	629,101	782,090
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	146,185	125,967
133210 Programme Conditional Grant - Development	146,185	125,967
o/w Education Development - Formerly SFG	146,185	125,967
Total For Project 1383 Education Development	146,185	125,967
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	129,400	117,769
133210 Programme Conditional Grant - Development	129,400	117,769
o/w Health Development - Formula and performance part	129,400	117,769
Total For Project 1385 Health Development	129,400	117,769
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,753,736	946,892
133210 Programme Conditional Grant - Development	2,753,736	946,892
o/w Education Development - UGIFT Seed Secondary Schools	1,193,736	221,047
o/w Health Development - Facility upgrades	1,560,000	390,000
o/w Micro Scale Irrigation - Development	0	335,845
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,753,736	946,892
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	824,840	1,438,864
133203 District Discretionary Equalisation Development Grant	388,604	396,377
o/w District DDEG - EU Additional Funds	140,875	45,252
o/w District DDEG - Local Government Grant	106,487	211,211

VOTE: 841 Kabarole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	824,840	1,438,864
133203 District Discretionary Equalisation Development Grant	388,604	396,377
o/w Subcounty DDEG - Local Government Grant	141,241	139,914
133206 Urban Discretionary Equalisation Development Grant	36,236	36,009
o/w Town DDEG	36,236	36,009
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	400,000	1,000,000
Provision of Funds for Relocation of District Headquarters Following Creation of City	0	1,000,000
Request for additional funds to complete Kassami Council Chambers	400,000	0
Total For Project 9998 Local Government Development Programs	824,840	1,438,864
Total Development Budget Estimates	5,483,262	3,411,583
Total for Vote 841	26,170,818	28,133,026

VOTE: 842 Kaberamaido District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 842 Kaberamaido District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,780,026	544,447	341,596	2,666,069	1,890,171	664,199	417,745	2,972,115
01 Agro-Industrialization	741,727	0	0	741,727	977,743	192,665	316,368	1,486,775
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	20,291	0	20,291	0	21,748	0	21,748
07 Private Sector Development	0	10,056	0	10,056	0	10,086	0	10,086
09 Integrated Transport Infrastructure And Services	0	0	1,256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	9,216,227	2,360,777	1,650,644	13,227,649	11,890,150	2,643,352	4,217,905	18,751,407
14 Public Sector Transformation	0	927,943	300,000	1,227,943	0	2,995,756	0	2,995,756
15 Community Mobilization And Mindset Change	0	28,156	0	28,156	0	28,156	0	28,156
Total for Vote 842	11,737,980	3,891,671	3,548,242	19,177,893	14,758,064	7,560,281	5,214,496	27,532,841

Table V2: Summary Of Vote Estimates by Department

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	927,943		927,943	0	2,995,756		2,995,756
040 Production and Marketing		741,727	0		741,727	977,743	192,665		1,170,408
050 Health		3,386,753	693,721		4,080,474	4,638,348	817,115		5,455,463
060 Education		5,829,474	1,612,425		7,441,900	7,251,803	1,767,062		9,018,865
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	54,630		54,630	0	59,174		59,174
090 Natural Resources		0	20,291		20,291	0	21,748		21,748
100 Community Based Services		0	28,156		28,156	0	28,156		28,156
130 Trade, Industry and Local Development		0	10,056		10,056	0	14,405		14,405
M MultiDepartment		1,780,026	544,447		2,324,473	1,890,171	664,199		2,554,370
Total Recurrent Budget Estimates		11,737,980	3,891,671		15,629,651	14,758,064	7,560,281		22,318,345
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			374,932	374,932			417,070	417,070	
1383 Education Development			87,497	87,497			126,947	126,947	
1384 Works and Transport Development			1,256,001	1,256,001			256,001	256,001	
1385 Health Development			103,379	103,379			101,241	101,241	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,084,836	1,084,836			3,889,015	3,889,015	
9998 Local Government Development Programs			641,596	641,596			424,222	424,222	
Total Development Budget Estimates			3,548,242	3,548,242			5,214,496	5,214,496	
Total for Vote 842		11,737,980	3,891,671	3,548,242	19,177,893	14,758,064	7,560,281	5,214,496	27,532,841

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,666,069	2,972,115
133201 District Unconditional Grant Non-Wage	492,080	611,535
133202 Urban Unconditional Non-Wage	52,367	52,664
133203 District Discretionary Equalisation Development Grant	326,995	403,041
133204 Urban Unconditional Grant Wage	218,774	0
133205 District Unconditional Grant Wage	1,561,252	1,890,171
133206 Urban Discretionary Equalisation Development Grant	14,601	14,703
01 Agro-Industrialization	741,727	1,486,775
133207 Programme Conditional Grant - Wage Recurrent	741,727	977,743
133208 Programme Conditional Grant - Non Wage Recurrent	0	192,665
133210 Programme Conditional Grant - Development	0	316,368
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	20,291	21,748
133208 Programme Conditional Grant - Non Wage Recurrent	20,291	21,748
07 Private Sector Development	10,056	10,086
133208 Programme Conditional Grant - Non Wage Recurrent	10,056	10,086
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,256,001	256,001
12 Human Capital Development	13,227,649	18,751,407
133207 Programme Conditional Grant - Wage Recurrent	9,216,227	11,890,150
133208 Programme Conditional Grant - Non Wage Recurrent	2,360,777	2,643,352
133210 Programme Conditional Grant - Development	1,635,830	4,203,091
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,227,943	2,995,756
133208 Programme Conditional Grant - Non Wage Recurrent	927,943	2,995,756
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	28,156	28,156
133208 Programme Conditional Grant - Non Wage Recurrent	28,156	28,156
Total for Vote 842	19,177,893	27,532,841

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 842 Kaberamaido District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	927,943	2,995,756
133208 Programme Conditional Grant - Non Wage Recurrent	927,943	2,995,756
Gratuity	244,035	761,745
Pension	646,236	2,043,574
Pension and Gratuity Arrears	0	162,251
Salary Arrears	37,672	28,186
Total For Department 010 Administration	927,943	2,995,756
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	741,727	1,170,408
133207 Programme Conditional Grant - Wage Recurrent	741,727	977,743
Production and Marketing - Wage Conditional Grant	741,727	977,743
133208 Programme Conditional Grant - Non Wage Recurrent	0	192,665
o/w Agricultural Extension - Non Wage Recurrent	0	112,329
o/w Parish model Grant	0	29,016
o/w Parish Model Grant- Parish Chief Allowances	0	34,800
o/w Production - Non-Wage Recurrent	0	16,520
Total For Department 040 Production and Marketing	741,727	1,170,408
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,080,474	5,455,463
133207 Programme Conditional Grant - Wage Recurrent	3,386,753	4,638,348
Health - Wage Conditional Grant	3,386,753	4,638,348
133208 Programme Conditional Grant - Non Wage Recurrent	693,721	817,115
o/w Primary Health Care - Non Wage Recurrent (Government)	167,957	187,055
o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,926	18,144
o/w Primary Health Care - Non Wage Recurrent (Results-based)	98,271	115,975
o/w Primary Healthcare - DHO allocation	37,808	37,670
o/w Primary Healthcare - DHO allocation (Results-based)	10,393	13,032
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	361,367	445,238
Total For Department 050 Health	4,080,474	5,455,463

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	7,441,900	9,018,865
133207 Programme Conditional Grant - Wage Recurrent	5,829,474	7,251,803
o/w Primary Education - Wage	3,700,692	3,953,839
o/w Secondary Education - Wage	1,315,727	2,468,647
o/w Skills Development - Wage	813,055	829,317
133208 Programme Conditional Grant - Non Wage Recurrent	1,612,425	1,767,062
o/w Primary Education - Non Wage Recurrent	1,098,505	1,317,325
o/w Secondary Education - Non Wage Recurrent	357,604	281,816
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	7,441,900	9,018,865
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	54,630	59,174
133208 Programme Conditional Grant - Non Wage Recurrent	54,630	59,174
o/w Rural Water & Sanitation - Non Wage Recurrent	54,630	59,174
Total For Department 080 Water	54,630	59,174
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	20,291	21,748
133208 Programme Conditional Grant - Non Wage Recurrent	20,291	21,748
o/w Natural Resources & Environment - Non Wage Recurrent	20,291	21,748
Total For Department 090 Natural Resources	20,291	21,748
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	28,156	28,156
133208 Programme Conditional Grant - Non Wage Recurrent	28,156	28,156
o/w community mobilisation adhoc grant	28,156	28,156
Total For Department 100 Community Based Services	28,156	28,156

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,056	14,405
133208 Programme Conditional Grant - Non Wage Recurrent	10,056	14,405
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,056	10,086
Total For Department 130 Trade, Industry and Local Development	10,056	14,405

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,324,473	2,554,370
133201 District Unconditional Grant Non-Wage	492,080	611,535
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	218,726	219,447
o/w District UCG - NWR Subcounty	131,757	132,700
o/w Ex-Gratia District	0	117,790
o/w Honoraria for District LLG Councillors	28,910	28,910
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,483	4,483
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	52,367	52,664
o/w Urban UCG - NWR Town	52,367	52,664
133204 Urban Unconditional Grant Wage	218,774	0
o/w Town UCG - Wage	218,774	0
133205 District Unconditional Grant Wage	1,561,252	1,890,171
o/w District UCG - Wage	1,561,252	1,890,171
Total For Department M MultiDepartment	2,324,473	2,554,370
Total Recurrent Budget Estimates	15,629,651	22,318,345

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	374,932	417,070
133210 Programme Conditional Grant - Development	360,118	402,255
o/w Piped Water Subgrant	127,695	172,579
o/w Rural Water & Sanitation Subgrant	232,422	229,677

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	374,932	417,070
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	374,932	417,070
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	87,497	126,947
133210 Programme Conditional Grant - Development	87,497	126,947
o/w Education Development - Formerly SFG	87,497	126,947
Total For Project 1383 Education Development	87,497	126,947
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,256,001	256,001
133210 Programme Conditional Grant - Development	1,256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,256,001	256,001
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	103,379	101,241
133210 Programme Conditional Grant - Development	103,379	101,241
o/w Health Development - Formula and performance part	103,379	101,241
Total For Project 1385 Health Development	103,379	101,241
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,084,836	3,889,015
133210 Programme Conditional Grant - Development	1,084,836	3,889,015
o/w Education Development - UGIFT Seed Secondary Schools	1,084,836	3,572,648
o/w Micro Scale Irrigation - Development	0	316,368
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,084,836	3,889,015
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	641,596	424,222
133203 District Discretionary Equalisation Development Grant	326,995	403,041
o/w District DDEG - EU Additional Funds	111,937	45,252
o/w District DDEG - Local Government Grant	84,612	226,289

VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	641,596	424,222
133203 District Discretionary Equalisation Development Grant	326,995	403,041
o/w Subcounty DDEG - Local Government Grant	130,446	131,501
133206 Urban Discretionary Equalisation Development Grant	14,601	14,703
o/w Town DDEG	14,601	14,703
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	0
Request for funds for renovation of office block	300,000	0
Total For Project 9998 Local Government Development Programs	641,596	424,222
Total Development Budget Estimates	3,548,242	5,214,496
Total for Vote 842	19,177,893	27,532,841

VOTE: 843 Kagadi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 843 Kagadi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	5,982,598	1,311,584	818,056	8,112,238	2,230,009	1,802,490	867,528	4,900,026
01 Agro-Industrialization	1,799,667	0	0	1,799,667	2,323,200	681,370	944,858	3,949,428
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	43,263	0	43,263	0	46,277	0	46,277
07 Private Sector Development	0	16,245	0	16,245	0	16,270	0	16,270
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,963,007	5,258,656	3,471,922	28,693,585	21,080,585	6,359,195	2,955,168	30,394,949
14 Public Sector Transformation	0	620,429	500,000	1,120,429	0	2,794,904	400,000	3,194,904
15 Community Mobilization And Mindset Change	0	76,052	0	76,052	0	76,052	0	76,052
Total for Vote 843	27,745,273	7,326,228	5,789,977	40,861,478	25,633,794	12,780,876	5,174,031	43,588,701

Table V2: Summary Of Vote Estimates by Department

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	620,429		620,429	0	2,794,904		2,794,904
040 Production and Marketing	1,799,667	0		1,799,667	2,323,200	681,370		3,004,570
050 Health	7,204,923	1,658,433		8,863,355	7,252,474	1,781,554		9,034,028
060 Education	12,758,085	3,511,611		16,269,695	13,828,111	4,481,873		18,309,985
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	88,613		88,613	0	95,768		95,768
090 Natural Resources	0	43,263		43,263	0	46,277		46,277
100 Community Based Services	0	76,052		76,052	0	76,052		76,052
130 Trade, Industry and Local Development	0	16,245		16,245	0	20,588		20,588
M MultiDepartment	5,982,598	1,311,584		7,294,182	2,230,009	1,802,490		4,032,499
Total Recurrent Budget Estimates	27,745,273	7,326,228		35,071,501	25,633,794	12,780,876		38,414,670
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			840,393	840,393			757,629	757,629
1383 Education Development			471,373	471,373			436,703	436,703
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			140,937	140,937			119,960	119,960
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,019,219	2,019,219			2,585,734	2,585,734
9998 Local Government Development Programs			1,318,056	1,318,056			1,274,005	1,274,005
Total Development Budget Estimates			5,789,977	5,789,977			5,174,031	5,174,031
Total for Vote 843	27,745,273	7,326,228	5,789,977	40,861,478	25,633,794	12,780,876	5,174,031	43,588,701

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	8,112,238	4,900,026
133201 District Unconditional Grant Non-Wage	989,655	1,479,594
133202 Urban Unconditional Non-Wage	321,929	322,896
133203 District Discretionary Equalisation Development Grant	726,196	775,395
133204 Urban Unconditional Grant Wage	619,095	0
133205 District Unconditional Grant Wage	5,363,504	2,230,009
133206 Urban Discretionary Equalisation Development Grant	91,860	92,133
01 Agro-Industrialization	1,799,667	3,949,428
133207 Programme Conditional Grant - Wage Recurrent	1,799,667	2,323,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	681,370
133210 Programme Conditional Grant - Development	0	944,858
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	43,263	46,277
133208 Programme Conditional Grant - Non Wage Recurrent	43,263	46,277
07 Private Sector Development	16,245	16,270
133208 Programme Conditional Grant - Non Wage Recurrent	16,245	16,270
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	28,693,585	30,394,949
133207 Programme Conditional Grant - Wage Recurrent	19,963,007	21,080,585
133208 Programme Conditional Grant - Non Wage Recurrent	5,258,656	6,359,195
133210 Programme Conditional Grant - Development	3,457,107	2,940,353
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,120,429	3,194,904
133208 Programme Conditional Grant - Non Wage Recurrent	620,429	2,794,904
133211 Transitional Conditional Grant - Development	500,000	400,000
15 Community Mobilization And Mindset Change	76,052	76,052
133208 Programme Conditional Grant - Non Wage Recurrent	76,052	76,052
Total for Vote 843	40,861,478	43,588,701

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 843 Kagadi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	620,429	2,794,904
133208 Programme Conditional Grant - Non Wage Recurrent	620,429	2,794,904
Gratuity	329,918	1,179,420
Pension	224,413	872,273
Pension and Gratuity Arrears	66,098	599,013
Salary Arrears	0	144,199
Total For Department 010 Administration	620,429	2,794,904
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,799,667	3,004,570
133207 Programme Conditional Grant - Wage Recurrent	1,799,667	2,323,200
Production and Marketing - Wage Conditional Grant	1,799,667	2,323,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	681,370
o/w Agricultural Extension - Non Wage Recurrent	0	308,421
o/w Parish model Grant	0	151,086
o/w Parish Model Grant- Parish Chief Allowances	0	181,200
o/w Production - Non-Wage Recurrent	0	40,664
Total For Department 040 Production and Marketing	1,799,667	3,004,570
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	8,863,355	9,034,028
133207 Programme Conditional Grant - Wage Recurrent	7,204,923	7,252,474
Health - Wage Conditional Grant	7,204,923	7,252,474
133208 Programme Conditional Grant - Non Wage Recurrent	1,658,433	1,781,554
o/w Primary Health Care - Non Wage Recurrent (Government)	610,083	610,353
o/w Primary Health Care - Non Wage Recurrent (PNFP)	63,353	58,097
o/w Primary Health Care - Non Wage Recurrent (Results-based)	372,820	308,732
o/w Primary Healthcare - DHO allocation	75,484	69,740
o/w Primary Healthcare - DHO allocation (Results-based)	12,047	14,046
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	524,646	720,586
Total For Department 050 Health	8,863,355	9,034,028

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,269,695	18,309,985
133207 Programme Conditional Grant - Wage Recurrent	12,758,085	13,828,111
o/w Primary Education - Wage	8,853,400	8,814,849
o/w Secondary Education - Wage	3,904,685	5,013,262
133208 Programme Conditional Grant - Non Wage Recurrent	3,511,611	4,481,873
o/w Primary Education - Non Wage Recurrent	2,202,393	2,774,162
o/w Secondary Education - Non Wage Recurrent	1,301,321	1,699,420
o/w SNE Education - Non Wage Recurrent	7,896	8,291
Total For Department 060 Education	16,269,695	18,309,985
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	88,613	95,768
133208 Programme Conditional Grant - Non Wage Recurrent	88,613	95,768
o/w Rural Water & Sanitation - Non Wage Recurrent	88,613	95,768
Total For Department 080 Water	88,613	95,768
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	43,263	46,277
133208 Programme Conditional Grant - Non Wage Recurrent	43,263	46,277
o/w Natural Resources & Environment - Non Wage Recurrent	43,263	46,277
Total For Department 090 Natural Resources	43,263	46,277
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	76,052	76,052
133208 Programme Conditional Grant - Non Wage Recurrent	76,052	76,052
o/w community mobilisation adhoc grant	76,052	76,052
Total For Department 100 Community Based Services	76,052	76,052

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,245	20,588
133208 Programme Conditional Grant - Non Wage Recurrent	16,245	20,588
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	16,245	16,270
Total For Department 130 Trade, Industry and Local Development	16,245	20,588

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	7,294,182	4,032,499
133201 District Unconditional Grant Non-Wage	989,655	1,479,594
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	377,651	378,225
o/w District UCG - NWR Subcounty	384,991	385,710
o/w Ex-Gratia District	0	488,646
o/w Honoraria for District LLG Councillors	108,414	108,414
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,395	10,395
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	321,929	322,896
o/w Urban UCG - NWR Town	321,929	322,896
133204 Urban Unconditional Grant Wage	619,095	0
o/w Town UCG - Wage	619,095	0
133205 District Unconditional Grant Wage	5,363,504	2,230,009
o/w District UCG - Wage	5,363,504	2,230,009
Total For Department M MultiDepartment	7,294,182	4,032,499
Total Recurrent Budget Estimates	35,071,501	38,414,670

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	840,393	757,629
133210 Programme Conditional Grant - Development	825,578	742,814
o/w Piped Water Subgrant	292,744	318,688
o/w Rural Water & Sanitation Subgrant	532,834	424,126

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	840,393	757,629
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	840,393	757,629
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	471,373	436,703
133210 Programme Conditional Grant - Development	471,373	436,703
o/w Education Development - Formerly SFG	471,373	436,703
Total For Project 1383 Education Development	471,373	436,703
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	140,937	119,960
133210 Programme Conditional Grant - Development	140,937	119,960
o/w Health Development - Formula and performance part	140,937	119,960
Total For Project 1385 Health Development	140,937	119,960
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,019,219	2,585,734
133210 Programme Conditional Grant - Development	2,019,219	2,585,734
o/w Education Development - UGIFT Seed Secondary Schools	2,019,219	1,340,876
o/w Health Development - Facility upgrades	0	300,000
o/w Micro Scale Irrigation - Development	0	944,858
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,019,219	2,585,734
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,318,056	1,274,005
133203 District Discretionary Equalisation Development Grant	726,196	775,395
o/w District DDEG - EU Additional Funds	242,104	45,252
o/w District DDEG - Local Government Grant	183,006	428,480

VOTE: 843 Kagadi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,318,056	1,274,005
133203 District Discretionary Equalisation Development Grant	726,196	775,395
o/w Subcounty DDEG - Local Government Grant	301,086	301,663
133206 Urban Discretionary Equalisation Development Grant	91,860	92,133
o/w Town DDEG	91,860	92,133
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	500,000	400,000
Financial support towards Kiranjagi Town council administration block	200,000	0
Proposed Projects in Mabaale Town Council in FY 2024/25	0	100,000
Request for additional funding on construction of administarion block	300,000	0
Request for Funding for Construction of Kagadi District Headquarters	0	300,000
Total For Project 9998 Local Government Development Programs	1,318,056	1,274,005
Total Development Budget Estimates	5,789,977	5,174,031
Total for Vote 843	40,861,478	43,588,701

VOTE: 844 Kakumiro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 844 Kakumiro District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,104,926	1,318,042	815,718	5,238,686	3,671,658	1,681,472	1,025,607	6,378,737
01 Agro-Industrialization	1,571,100	0	0	1,571,100	1,891,800	534,669	1,305,853	3,732,322
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	59,720	0	59,720	0	66,201	0	66,201
07 Private Sector Development	0	18,122	0	18,122	0	18,634	0	18,634
09 Integrated Transport Infrastructure And Services	0	0	1,150,000	1,150,000	0	1,000,000	400,000	1,400,000
12 Human Capital Development	14,464,138	3,747,908	8,533,535	26,745,582	15,520,079	4,444,262	5,116,256	25,080,597
14 Public Sector Transformation	0	917,294	400,000	1,317,294	0	1,593,833	700,000	2,293,833
15 Community Mobilization And Mindset Change	0	88,010	0	88,010	0	88,010	0	88,010
Total for Vote 844	19,140,164	6,149,096	10,899,254	36,188,514	21,083,537	9,431,399	8,554,194	39,069,130

Table V2: Summary Of Vote Estimates by Department

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	917,294		917,294	0	1,593,833		1,593,833
040 Production and Marketing		1,571,100	0		1,571,100	1,891,800	534,669		2,426,469
050 Health		5,560,573	1,395,392		6,955,965	6,065,674	1,476,258		7,541,932
060 Education		8,903,565	2,244,187		11,147,752	9,454,405	2,847,497		12,301,903
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	108,329		108,329	0	120,507		120,507
090 Natural Resources		0	59,720		59,720	0	66,201		66,201
100 Community Based Services		0	88,010		88,010	0	88,010		88,010
130 Trade, Industry and Local Development		0	18,122		18,122	0	22,952		22,952
M MultiDepartment		3,104,926	1,318,042		4,422,968	3,671,658	1,681,472		5,353,130
Total Recurrent Budget Estimates		19,140,164	6,149,096		25,289,261	21,083,537	9,431,399		30,514,936
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			1,008,056	1,008,056			1,165,244	1,165,244	
1383 Education Development			603,992	603,992			580,743	580,743	
1384 Works and Transport Development			1,150,000	1,150,000			400,000	400,000	
1385 Health Development			202,753	202,753			166,081	166,081	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			6,718,734	6,718,734			4,510,041	4,510,041	
9998 Local Government Development Programs			1,215,718	1,215,718			1,732,084	1,732,084	
Total Development Budget Estimates			10,899,254	10,899,254			8,554,194	8,554,194	
Total for Vote 844		19,140,164	6,149,096	10,899,254	36,188,514	21,083,537	9,431,399	8,554,194	39,069,130

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,238,686	6,378,737
133201 District Unconditional Grant Non-Wage	1,009,077	1,358,815
133202 Urban Unconditional Non-Wage	308,966	322,657
133203 District Discretionary Equalisation Development Grant	728,727	934,309
133204 Urban Unconditional Grant Wage	454,567	0
133205 District Unconditional Grant Wage	2,650,359	3,671,658
133206 Urban Discretionary Equalisation Development Grant	86,991	91,298
01 Agro-Industrialization	1,571,100	3,732,322
133207 Programme Conditional Grant - Wage Recurrent	1,571,100	1,891,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	534,669
133210 Programme Conditional Grant - Development	0	1,305,853
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	59,720	66,201
133208 Programme Conditional Grant - Non Wage Recurrent	59,720	66,201
07 Private Sector Development	18,122	18,634
133208 Programme Conditional Grant - Non Wage Recurrent	18,122	18,634
09 Integrated Transport Infrastructure And Services	1,150,000	1,400,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	150,000	400,000
12 Human Capital Development	26,745,582	25,080,597
133207 Programme Conditional Grant - Wage Recurrent	14,464,138	15,520,079
133208 Programme Conditional Grant - Non Wage Recurrent	3,747,908	4,444,262
133210 Programme Conditional Grant - Development	8,418,721	5,101,441
133211 Transitional Conditional Grant - Development	114,815	14,815
14 Public Sector Transformation	1,317,294	2,293,833
133208 Programme Conditional Grant - Non Wage Recurrent	917,294	1,593,833
133211 Transitional Conditional Grant - Development	400,000	700,000
15 Community Mobilization And Mindset Change	88,010	88,010
133208 Programme Conditional Grant - Non Wage Recurrent	88,010	88,010
Total for Vote 844	36,188,514	39,069,130

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 844 Kakumiro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	917,294	1,593,833
133208 Programme Conditional Grant - Non Wage Recurrent	917,294	1,593,833
Gratuity	354,608	461,872
Pension	269,391	870,284
Pension and Gratuity Arrears	90,349	0
Salary Arrears	202,946	261,677
Total For Department 010 Administration	917,294	1,593,833
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,571,100	2,426,469
133207 Programme Conditional Grant - Wage Recurrent	1,571,100	1,891,800
Production and Marketing - Wage Conditional Grant	1,571,100	1,891,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	534,669
o/w Agricultural Extension - Non Wage Recurrent	0	252,503
o/w Parish model Grant	0	105,059
o/w Parish Model Grant- Parish Chief Allowances	0	126,000
o/w Production - Non-Wage Recurrent	0	51,106
Total For Department 040 Production and Marketing	1,571,100	2,426,469
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,955,965	7,541,932
133207 Programme Conditional Grant - Wage Recurrent	5,560,573	6,065,674
Health - Wage Conditional Grant	5,560,573	6,065,674
133208 Programme Conditional Grant - Non Wage Recurrent	1,395,392	1,476,258
o/w Primary Health Care - Non Wage Recurrent (Government)	759,119	798,377
o/w Primary Health Care - Non Wage Recurrent (PNFP)	69,672	72,290
o/w Primary Health Care - Non Wage Recurrent (Results-based)	472,683	511,190
o/w Primary Healthcare - DHO allocation	80,849	78,468
o/w Primary Healthcare - DHO allocation (Results-based)	13,068	15,933
Total For Department 050 Health	6,955,965	7,541,932

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,147,752	12,301,903
133207 Programme Conditional Grant - Wage Recurrent	8,903,565	9,454,405
o/w Primary Education - Wage	5,356,814	5,315,760
o/w Secondary Education - Wage	3,195,358	3,719,679
o/w Skills Development - Wage	351,393	418,966
133208 Programme Conditional Grant - Non Wage Recurrent	2,244,187	2,847,497
o/w Primary Education - Non Wage Recurrent	1,429,496	1,879,186
o/w Secondary Education - Non Wage Recurrent	646,576	788,448
o/w Skills Development - Non Wage Recurrent	137,939	148,179
o/w SNE Education - Non Wage Recurrent	30,175	31,683
Total For Department 060 Education	11,147,752	12,301,903
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	108,329	120,507
133208 Programme Conditional Grant - Non Wage Recurrent	108,329	120,507
o/w Rural Water & Sanitation - Non Wage Recurrent	108,329	120,507
Total For Department 080 Water	108,329	120,507
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	59,720	66,201
133208 Programme Conditional Grant - Non Wage Recurrent	59,720	66,201
o/w Natural Resources & Environment - Non Wage Recurrent	59,720	66,201
Total For Department 090 Natural Resources	59,720	66,201
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	88,010	88,010
133208 Programme Conditional Grant - Non Wage Recurrent	88,010	88,010
o/w community mobilisation adhoc grant	88,010	88,010
Total For Department 100 Community Based Services	88,010	88,010

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,122	22,952
133208 Programme Conditional Grant - Non Wage Recurrent	18,122	22,952
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	18,122	18,634
Total For Department 130 Trade, Industry and Local Development	18,122	22,952

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,422,968	5,353,130
133201 District Unconditional Grant Non-Wage	1,009,077	1,358,815
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	420,705	432,930
o/w District UCG - NWR Subcounty	419,923	436,070
o/w Ex-Gratia District	0	321,366
o/w Honoraria for District LLG Councillors	53,994	53,994
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,250	6,250
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	308,966	322,657
o/w Urban UCG - NWR Town	308,966	322,657
133204 Urban Unconditional Grant Wage	454,567	0
o/w Town UCG - Wage	454,567	0
133205 District Unconditional Grant Wage	2,650,359	3,671,658
o/w District UCG - Wage	2,650,359	3,671,658
Total For Department M MultiDepartment	4,422,968	5,353,130
Total Recurrent Budget Estimates	25,289,261	30,514,936

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,008,056	1,165,244
133210 Programme Conditional Grant - Development	993,242	1,150,429
o/w Piped Water Subgrant	352,197	493,566
o/w Rural Water & Sanitation Subgrant	641,045	656,863

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,008,056	1,165,244
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,008,056	1,165,244
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	603,992	580,743
133210 Programme Conditional Grant - Development	503,992	580,743
o/w Education Development - Formerly SFG	503,992	580,743
133211 Transitional Conditional Grant - Development	100,000	0
Transitional Development - Education Ad Hoc	100,000	0
Total For Project 1383 Education Development	603,992	580,743
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,150,000	400,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	150,000	400,000
Rehabilitation of Roads within the District	0	400,000
Request for funding to rehabilitate 7 community access roads in Bugangaizi South	150,000	0
Total For Project 1384 Works and Transport Development	1,150,000	400,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	202,753	166,081
133210 Programme Conditional Grant - Development	202,753	166,081
o/w Health Development - Formula and performance part	202,753	166,081
Total For Project 1385 Health Development	202,753	166,081
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	6,718,734	4,510,041
133210 Programme Conditional Grant - Development	6,718,734	4,510,041
o/w Education Development - UGIFT Seed Secondary Schools	4,498,734	2,684,188
o/w Health Development - Facility upgrades	2,220,000	520,000
o/w Micro Scale Irrigation - Development	0	1,305,853
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	6,718,734	4,510,041

VOTE: 844 Kakumiro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,315,718	1,732,084
133203 District Discretionary Equalisation Development Grant	728,727	934,309
o/w District DDEG - EU Additional Funds	238,730	45,252
o/w District DDEG - Local Government Grant	180,455	567,024
o/w Subcounty DDEG - Local Government Grant	309,542	322,033
133206 Urban Discretionary Equalisation Development Grant	86,991	91,298
o/w Town DDEG	86,991	91,298
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	500,000	700,000
Completion of Administration Block	0	500,000
Reequest for funding support towards the completion of the Kakumiro Admiistration block	400,000	0
Request for funding towards purchase of office furniture	100,000	0
Request for Funds Towards Construction of Office Premises at Kitahuka Sub- County	0	100,000
Request for Funds Towards Construction of Office Premises for Kikwya Sub- County	0	100,000
Total For Project 9998 Local Government Development Programs	1,315,718	1,732,084
Total Development Budget Estimates	10,999,254	8,554,194
Total for Vote 844	36,288,514	39,069,130

VOTE: 845 Kalaki District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 845 Kalaki District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,371,633	572,063	275,864	3,219,560	2,201,921	686,741	402,966	3,291,628
01 Agro-Industrialization	829,178	0	0	829,178	1,000,066	246,071	374,366	1,620,503
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	18,778	0	18,778	0	20,083	0	20,083
07 Private Sector Development	0	9,683	0	9,683	0	9,701	0	9,701
09 Integrated Transport Infrastructure And Services	0	0	1,256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	9,063,267	2,569,654	2,603,270	14,236,191	7,721,307	3,091,470	1,615,439	12,428,216
14 Public Sector Transformation	0	379,596	300,000	679,596	0	1,436,826	200,000	1,636,826
15 Community Mobilization And Mindset Change	0	26,758	0	26,758	0	26,758	0	26,758
Total for Vote 845	12,264,078	3,576,532	4,435,135	20,275,746	10,923,294	6,521,969	2,855,249	20,300,511

Table V2: Summary Of Vote Estimates by Department

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	379,596		379,596	0	1,436,826		1,436,826
040 Production and Marketing	829,178	0		829,178	1,000,066	246,071		1,246,136
050 Health	3,052,791	600,555		3,653,347	2,336,965	645,119		2,982,084
060 Education	6,010,476	1,914,638		7,925,114	5,384,342	2,387,423		7,771,765
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	54,460		54,460	0	58,929		58,929
090 Natural Resources	0	18,778		18,778	0	20,083		20,083
100 Community Based Services	0	26,758		26,758	0	26,758		26,758
130 Trade, Industry and Local Development	0	9,683		9,683	0	14,019		14,019
M MultiDepartment	2,371,633	572,063		2,943,696	2,201,921	686,741		2,888,662
Total Recurrent Budget Estimates	12,264,078	3,576,532		15,840,610	10,923,294	6,521,969		17,445,263
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			374,404	374,404			543,529	543,529
1383 Education Development			68,556	68,556			130,124	130,124
1384 Works and Transport Development			1,256,001	1,256,001			256,001	256,001
1385 Health Development			46,907	46,907			95,739	95,739
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,113,403	2,113,403			1,220,413	1,220,413
9998 Local Government Development Programs			575,864	575,864			609,443	609,443
Total Development Budget Estimates			4,435,135	4,435,135			2,855,249	2,855,249
Total for Vote 845	12,264,078	3,576,532	4,435,135	20,275,746	10,923,294	6,521,969	2,855,249	20,300,511

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,219,560	3,291,628
133201 District Unconditional Grant Non-Wage	508,891	623,251
133202 Urban Unconditional Non-Wage	63,172	63,490
133203 District Discretionary Equalisation Development Grant	258,993	386,002
133204 Urban Unconditional Grant Wage	264,229	0
133205 District Unconditional Grant Wage	2,107,404	2,201,921
133206 Urban Discretionary Equalisation Development Grant	16,871	16,964
01 Agro-Industrialization	829,178	1,620,502
133207 Programme Conditional Grant - Wage Recurrent	829,178	1,000,066
133208 Programme Conditional Grant - Non Wage Recurrent	0	246,071
133210 Programme Conditional Grant - Development	0	374,366
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	18,778	20,083
133208 Programme Conditional Grant - Non Wage Recurrent	18,778	20,083
07 Private Sector Development	9,683	9,701
133208 Programme Conditional Grant - Non Wage Recurrent	9,683	9,701
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,256,001	256,001
12 Human Capital Development	14,236,191	12,428,216
133207 Programme Conditional Grant - Wage Recurrent	9,063,267	7,721,307
133208 Programme Conditional Grant - Non Wage Recurrent	2,569,654	3,091,470
133210 Programme Conditional Grant - Development	2,588,455	1,600,624
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	679,596	1,636,826
133208 Programme Conditional Grant - Non Wage Recurrent	379,596	1,436,826
133211 Transitional Conditional Grant - Development	300,000	200,000
15 Community Mobilization And Mindset Change	26,758	26,758
133208 Programme Conditional Grant - Non Wage Recurrent	26,758	26,758
Total for Vote 845	20,275,746	20,300,511

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 845 Kalaki District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	379,596	1,436,826
133208 Programme Conditional Grant - Non Wage Recurrent	379,596	1,436,826
Gratuity	141,461	745,317
Pension	161,894	594,831
Pension and Gratuity Arrears	0	30,363
Salary Arrears	76,241	66,316
Total For Department 010 Administration	379,596	1,436,826
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	829,178	1,246,136
133207 Programme Conditional Grant - Wage Recurrent	829,178	1,000,066
Production and Marketing - Wage Conditional Grant	829,178	1,000,066
133208 Programme Conditional Grant - Non Wage Recurrent	0	246,071
o/w Agricultural Extension - Non Wage Recurrent	0	155,238
o/w Parish model Grant	0	34,019
o/w Parish Model Grant- Parish Chief Allowances	0	40,800
o/w Production - Non-Wage Recurrent	0	16,014
Total For Department 040 Production and Marketing	829,178	1,246,136
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,653,347	2,982,084
133207 Programme Conditional Grant - Wage Recurrent	3,052,791	2,336,965
Health - Wage Conditional Grant	3,052,791	2,336,965
133208 Programme Conditional Grant - Non Wage Recurrent	600,555	645,119
o/w Primary Health Care - Non Wage Recurrent (Government)	172,130	188,717
o/w Primary Health Care - Non Wage Recurrent (Results-based)	81,913	108,110
o/w Primary Healthcare - DHO allocation	35,197	35,046
o/w Primary Healthcare - DHO allocation (Results-based)	3,722	12,108
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	307,593	301,137
Total For Department 050 Health	3,653,347	2,982,084

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	7,925,114	7,771,765
133207 Programme Conditional Grant - Wage Recurrent	6,010,476	5,384,342
o/w Primary Education - Wage	3,654,328	3,380,328
o/w Secondary Education - Wage	2,356,148	2,004,014
133208 Programme Conditional Grant - Non Wage Recurrent	1,914,638	2,387,423
o/w Primary Education - Non Wage Recurrent	1,458,280	1,876,998
o/w Secondary Education - Non Wage Recurrent	456,358	510,425
Total For Department 060 Education	7,925,114	7,771,765
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	54,460	58,929
133208 Programme Conditional Grant - Non Wage Recurrent	54,460	58,929
o/w Rural Water & Sanitation - Non Wage Recurrent	54,460	58,929
Total For Department 080 Water	54,460	58,929
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	18,778	20,083
133208 Programme Conditional Grant - Non Wage Recurrent	18,778	20,083
o/w Natural Resources & Environment - Non Wage Recurrent	18,778	20,083
Total For Department 090 Natural Resources	18,778	20,083
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	26,758	26,758
133208 Programme Conditional Grant - Non Wage Recurrent	26,758	26,758
o/w community mobilisation adhoc grant	26,758	26,758
Total For Department 100 Community Based Services	26,758	26,758
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,683	14,019
133208 Programme Conditional Grant - Non Wage Recurrent	9,683	14,019
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,683	14,019
133208 Programme Conditional Grant - Non Wage Recurrent	9,683	14,019
Trade and Industry - Non Wage Conditional Grant	9,683	9,701
Total For Department 130 Trade, Industry and Local Development	9,683	14,019
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,943,696	2,888,662
133201 District Unconditional Grant Non-Wage	508,891	623,251
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	221,145	221,658
o/w District UCG - NWR Subcounty	137,405	138,071
o/w Ex-Gratia District	0	113,181
o/w Honoraria for District LLG Councillors	37,839	37,839
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,298	4,298
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	63,172	63,490
o/w Urban UCG - NWR Town	63,172	63,490
133204 Urban Unconditional Grant Wage	264,229	0
o/w Town UCG - Wage	264,229	0
133205 District Unconditional Grant Wage	2,107,404	2,201,921
o/w District UCG - Wage	2,107,404	2,201,921
Total For Department M MultiDepartment	2,943,696	2,888,662
Total Recurrent Budget Estimates	15,840,610	17,445,263
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	374,404	543,529
133210 Programme Conditional Grant - Development	359,589	528,714
o/w Piped Water Subgrant	127,508	226,833
o/w Rural Water & Sanitation Subgrant	232,081	301,881
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 845 Kalaki District

Total For Project 1382 Water and Environment Development	374,404	543,529
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	68,556	130,124
133210 Programme Conditional Grant - Development	68,556	130,124
o/w Education Development - Formerly SFG	68,556	130,124
Total For Project 1383 Education Development	68,556	130,124
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,256,001	256,001
133210 Programme Conditional Grant - Development	1,256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,256,001	256,001
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	46,907	95,739
133210 Programme Conditional Grant - Development	46,907	95,739
o/w Health Development - Formula and performance part	46,907	95,739
Total For Project 1385 Health Development	46,907	95,739
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,113,403	1,220,413
133210 Programme Conditional Grant - Development	2,113,403	1,220,413
o/w Education Development - UGIFT Seed Secondary Schools	2,113,403	846,047
o/w Micro Scale Irrigation - Development	0	374,366
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,113,403	1,220,413
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	575,864	609,443
133203 District Discretionary Equalisation Development Grant	258,993	386,002
o/w District DDEG - EU Additional Funds	85,695	45,252
o/w District DDEG - Local Government Grant	64,777	231,674
o/w Subcounty DDEG - Local Government Grant	108,521	109,076
133206 Urban Discretionary Equalisation Development Grant	16,871	16,964
o/w Town DDEG	16,871	16,964
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477

VOTE: 845 Kalaki District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	575,864	609,443
133211 Transitional Conditional Grant - Development	300,000	200,000
Request for Financial Support Towards the Construction of an Administration Block for Planning Department	0	200,000
Request for funding under transitional development grant to functionalise administration block	300,000	0
Total For Project 9998 Local Government Development Programs	575,864	609,443
Total Development Budget Estimates	4,435,135	2,855,249
Total for Vote 845	20,275,746	20,300,511

VOTE: 846 Kalangala District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 846 Kalangala District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,928,639	445,063	182,912	2,556,614	2,844,545	511,657	201,568	3,557,770
01 Agro-Industrialization	1,486,430	0	0	1,486,430	1,486,430	247,623	189,493	1,923,545
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	10,377	0	10,377	0	10,985	0	10,985
07 Private Sector Development	0	9,579	0	9,579	0	9,586	0	9,586
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	9,271,737	966,913	1,321,768	11,560,418	7,976,088	1,152,962	712,430	9,841,480
14 Public Sector Transformation	0	544,810	0	544,810	0	1,209,858	0	1,209,858
15 Community Mobilization And Mindset Change	0	36,167	0	36,167	0	36,167	0	36,167
Total for Vote 846	12,686,806	2,012,909	2,504,680	17,204,395	12,307,062	4,183,155	1,109,969	17,600,186

Table V2: Summary Of Vote Estimates by Department

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	544,810		544,810	0	1,209,858		1,209,858
040 Production and Marketing		1,486,430	0		1,486,430	1,486,430	247,623		1,734,053
050 Health		5,296,767	345,741		5,642,508	4,001,115	372,133		4,373,248
060 Education		3,974,970	572,594		4,547,564	3,974,973	728,726		4,703,699
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	48,578		48,578	0	52,102		52,102
090 Natural Resources		0	10,377		10,377	0	10,985		10,985
100 Community Based Services		0	36,167		36,167	0	36,167		36,167
130 Trade, Industry and Local Development		0	9,579		9,579	0	13,904		13,904
M MultiDepartment		1,928,639	445,063		2,373,702	2,844,545	511,657		3,356,201
Total Recurrent Budget Estimates		12,686,806	2,012,909		14,699,715	12,307,062	4,183,155		16,490,217
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			365,248	365,248			293,560	293,560	
1383 Education Development			174,438	174,438			167,484	167,484	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			42,510	42,510			30,340	30,340	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			739,572	739,572			410,540	410,540	
9998 Local Government Development Programs			182,912	182,912			208,046	208,046	
Total Development Budget Estimates			2,504,680	2,504,680			1,109,969	1,109,969	
Total for Vote 846		12,686,806	2,012,909	2,504,680	17,204,395	12,307,062	4,183,155	1,109,969	17,600,186

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,556,614	3,557,770
133201 District Unconditional Grant Non-Wage	423,487	490,041
133202 Urban Unconditional Non-Wage	21,576	21,615
133203 District Discretionary Equalisation Development Grant	177,971	196,621
133204 Urban Unconditional Grant Wage	91,699	0
133205 District Unconditional Grant Wage	1,836,940	2,844,545
133206 Urban Discretionary Equalisation Development Grant	4,941	4,948
01 Agro-Industrialization	1,486,430	1,923,545
133207 Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430
133208 Programme Conditional Grant - Non Wage Recurrent	0	247,623
133210 Programme Conditional Grant - Development	0	189,493
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	10,377	10,985
133208 Programme Conditional Grant - Non Wage Recurrent	10,377	10,985
07 Private Sector Development	9,579	9,586
133208 Programme Conditional Grant - Non Wage Recurrent	9,579	9,586
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	11,560,418	9,841,480
133207 Programme Conditional Grant - Wage Recurrent	9,271,737	7,976,088
133208 Programme Conditional Grant - Non Wage Recurrent	966,913	1,152,962
133210 Programme Conditional Grant - Development	1,306,953	697,616
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	544,810	1,209,858
133208 Programme Conditional Grant - Non Wage Recurrent	544,810	1,209,858
15 Community Mobilization And Mindset Change	36,167	36,167
133208 Programme Conditional Grant - Non Wage Recurrent	36,167	36,167
Total for Vote 846	17,204,395	17,600,186

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 846 Kalangala District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	544,810	1,209,858
133208 Programme Conditional Grant - Non Wage Recurrent	544,810	1,209,858
Gratuity	174,359	548,889
Pension	183,307	660,969
Pension and Gratuity Arrears	178,618	0
Salary Arrears	8,527	0
Total For Department 010 Administration	544,810	1,209,858
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,486,430	1,734,053
133207 Programme Conditional Grant - Wage Recurrent	1,486,430	1,486,430
Production and Marketing - Wage Conditional Grant	1,486,430	1,486,430
133208 Programme Conditional Grant - Non Wage Recurrent	0	247,623
o/w Agricultural Extension - Non Wage Recurrent	0	199,354
o/w Parish model Grant	0	17,010
o/w Parish Model Grant- Parish Chief Allowances	0	20,400
o/w Production - Non-Wage Recurrent	0	10,859
Total For Department 040 Production and Marketing	1,486,430	1,734,053
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,642,508	4,373,248
133207 Programme Conditional Grant - Wage Recurrent	5,296,767	4,001,115
Health - Wage Conditional Grant	5,296,767	4,001,115
133208 Programme Conditional Grant - Non Wage Recurrent	345,741	372,133
o/w Primary Health Care - Non Wage Recurrent (Government)	206,926	222,160
o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,332	16,675
o/w Primary Health Care - Non Wage Recurrent (Results-based)	74,175	86,776
o/w Primary Healthcare - DHO allocation	41,391	41,081
o/w Primary Healthcare - DHO allocation (Results-based)	7,916	5,441
Total For Department 050 Health	5,642,508	4,373,248

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,547,564	4,703,699
133207 Programme Conditional Grant - Wage Recurrent	3,974,970	3,974,973
o/w Primary Education - Wage	2,054,312	2,054,312
o/w Secondary Education - Wage	1,423,589	1,651,370
o/w Skills Development - Wage	497,069	269,290
133208 Programme Conditional Grant - Non Wage Recurrent	572,594	728,726
o/w Primary Education - Non Wage Recurrent	228,173	339,973
o/w Secondary Education - Non Wage Recurrent	164,353	195,318
o/w Skills Development - Non Wage Recurrent	180,069	193,436
Total For Department 060 Education	4,547,564	4,703,699
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	48,578	52,102
133208 Programme Conditional Grant - Non Wage Recurrent	48,578	52,102
o/w Rural Water & Sanitation - Non Wage Recurrent	48,578	52,102
Total For Department 080 Water	48,578	52,102
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	10,377	10,985
133208 Programme Conditional Grant - Non Wage Recurrent	10,377	10,985
o/w Natural Resources & Environment - Non Wage Recurrent	10,377	10,985
Total For Department 090 Natural Resources	10,377	10,985
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	36,167	36,167
133208 Programme Conditional Grant - Non Wage Recurrent	36,167	36,167
o/w community mobilisation adhoc grant	36,167	36,167
Total For Department 100 Community Based Services	36,167	36,167

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,579	13,904
133208 Programme Conditional Grant - Non Wage Recurrent	9,579	13,904
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,579	9,586
Total For Department 130 Trade, Industry and Local Development	9,579	13,904

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,373,702	3,356,201
133201 District Unconditional Grant Non-Wage	423,487	490,041
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	191,320	191,514
o/w District UCG - NWR Subcounty	82,340	82,569
o/w Ex-Gratia District	0	66,131
o/w Honoraria for District LLG Councillors	38,689	38,689
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,934	2,934
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	21,576	21,615
o/w Urban UCG - NWR Town	21,576	21,615
133204 Urban Unconditional Grant Wage	91,699	0
o/w Town UCG - Wage	91,699	0
133205 District Unconditional Grant Wage	1,836,940	2,844,545
o/w District UCG - Wage	1,836,940	2,844,545
Total For Department M MultiDepartment	2,373,702	3,356,201
Total Recurrent Budget Estimates	14,699,715	16,490,217

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	365,248	293,560
133210 Programme Conditional Grant - Development	350,433	278,746
o/w Piped Water Subgrant	124,261	119,590
o/w Rural Water & Sanitation Subgrant	226,172	159,156

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	365,248	293,560
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	365,248	293,560
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	174,438	167,484
133210 Programme Conditional Grant - Development	174,438	167,484
o/w Education Development - Formerly SFG	174,438	167,484
Total For Project 1383 Education Development	174,438	167,484
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	42,510	30,340
133210 Programme Conditional Grant - Development	42,510	30,340
o/w Health Development - Formula and performance part	42,510	30,340
Total For Project 1385 Health Development	42,510	30,340
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	739,572	410,540
133210 Programme Conditional Grant - Development	739,572	410,540
o/w Education Development - UGIFT Seed Secondary Schools	449,572	221,047
o/w Health Development - Facility upgrades	290,000	0
o/w Micro Scale Irrigation - Development	0	189,493
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	739,572	410,540
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	182,912	208,046
133203 District Discretionary Equalisation Development Grant	177,971	196,621
o/w District DDEG - EU Additional Funds	72,777	45,252
o/w District DDEG - Local Government Grant	55,012	101,051

VOTE: 846 Kalangala District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	182,912	208,046
133203 District Discretionary Equalisation Development Grant	177,971	196,621
o/w Subcounty DDEG - Local Government Grant	50,183	50,318
133206 Urban Discretionary Equalisation Development Grant	4,941	4,948
o/w Town DDEG	4,941	4,948
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	182,912	208,046
Total Development Budget Estimates	2,504,680	1,109,969
Total for Vote 846	17,204,395	17,600,186

VOTE: 847 Kaliro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 847 Kaliro District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,848,731	840,957	728,239	4,417,926	2,661,640	1,075,046	778,623	4,515,309
01 Agro-Industrialization	932,300	0	0	932,300	1,786,800	500,686	753,159	3,040,645
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	39,061	0	39,061	0	41,669	0	41,669
07 Private Sector Development	0	13,667	0	13,667	0	13,683	0	13,683
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,192,652	4,121,702	3,446,802	26,761,157	18,940,048	4,624,216	2,971,449	26,535,712
14 Public Sector Transformation	0	1,148,498	0	1,148,498	0	2,889,710	0	2,889,710
15 Community Mobilization And Mindset Change	0	56,284	0	56,284	0	56,284	0	56,284
Total for Vote 847	22,973,683	6,220,169	5,175,041	34,368,893	23,388,488	10,205,612	4,509,709	38,103,808

Table V2: Summary Of Vote Estimates by Department

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,148,498		1,148,498	0	2,889,710		2,889,710
040 Production and Marketing	932,300	0		932,300	1,786,800	500,686		2,287,486
050 Health	4,300,534	743,521		5,044,055	4,464,713	809,411		5,274,124
060 Education	14,892,119	3,303,181		18,195,300	14,475,335	3,733,760		18,209,095
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	75,000		75,000	0	81,045		81,045
090 Natural Resources	0	39,061		39,061	0	41,669		41,669
100 Community Based Services	0	56,284		56,284	0	56,284		56,284
130 Trade, Industry and Local Development	0	13,667		13,667	0	18,001		18,001
M MultiDepartment	2,848,731	840,957		3,689,688	2,661,640	1,075,046		3,736,685
Total Recurrent Budget Estimates	22,973,683	6,220,169		29,193,852	23,388,488	10,205,612		33,594,099
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			854,617	854,617			897,814	897,814
1383 Education Development			290,249	290,249			358,164	358,164
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			181,245	181,245			178,358	178,358
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,120,692	2,120,692			2,290,272	2,290,272
9998 Local Government Development Programs			728,239	728,239			785,101	785,101
Total Development Budget Estimates			5,175,041	5,175,041			4,509,709	4,509,709
Total for Vote 847	22,973,683	6,220,169	5,175,041	34,368,893	23,388,488	10,205,612	4,509,709	38,103,808

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,417,926	4,515,309
133201 District Unconditional Grant Non-Wage	710,324	944,355
133202 Urban Unconditional Non-Wage	130,633	130,691
133203 District Discretionary Equalisation Development Grant	688,961	739,326
133204 Urban Unconditional Grant Wage	442,675	0
133205 District Unconditional Grant Wage	2,406,056	2,661,640
133206 Urban Discretionary Equalisation Development Grant	39,278	39,297
01 Agro-Industrialization	932,300	3,040,645
133207 Programme Conditional Grant - Wage Recurrent	932,300	1,786,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	500,686
133210 Programme Conditional Grant - Development	0	753,159
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	39,061	41,669
133208 Programme Conditional Grant - Non Wage Recurrent	39,061	41,669
07 Private Sector Development	13,667	13,683
133208 Programme Conditional Grant - Non Wage Recurrent	13,667	13,683
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	26,761,157	26,535,712
133207 Programme Conditional Grant - Wage Recurrent	19,192,652	18,940,048
133208 Programme Conditional Grant - Non Wage Recurrent	4,121,702	4,624,216
133210 Programme Conditional Grant - Development	3,431,988	2,956,634
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,148,498	2,889,710
133208 Programme Conditional Grant - Non Wage Recurrent	1,148,498	2,889,710
15 Community Mobilization And Mindset Change	56,284	56,284
133208 Programme Conditional Grant - Non Wage Recurrent	56,284	56,284
Total for Vote 847	34,368,893	38,103,808

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 847 Kaliro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,148,498	2,889,710
133208 Programme Conditional Grant - Non Wage Recurrent	1,148,498	2,889,710
Gratuity	473,629	1,013,702
Pension	564,124	1,817,364
Salary Arrears	110,745	58,643
Total For Department 010 Administration	1,148,498	2,889,710
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	932,300	2,287,486
133207 Programme Conditional Grant - Wage Recurrent	932,300	1,786,800
Production and Marketing - Wage Conditional Grant	932,300	1,786,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	500,686
o/w Agricultural Extension - Non Wage Recurrent	0	279,465
o/w Parish model Grant	0	87,049
o/w Parish Model Grant- Parish Chief Allowances	0	104,400
o/w Production - Non-Wage Recurrent	0	29,772
Total For Department 040 Production and Marketing	932,300	2,287,486
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,044,055	5,274,124
133207 Programme Conditional Grant - Wage Recurrent	4,300,534	4,464,713
Health - Wage Conditional Grant	4,300,534	4,464,713
133208 Programme Conditional Grant - Non Wage Recurrent	743,521	809,411
o/w Primary Health Care - Non Wage Recurrent (Government)	425,972	465,249
o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,823	41,992
o/w Primary Health Care - Non Wage Recurrent (Results-based)	205,487	228,680
o/w Primary Healthcare - DHO allocation	57,566	56,734
o/w Primary Healthcare - DHO allocation (Results-based)	12,672	16,756
Total For Department 050 Health	5,044,055	5,274,124
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	18,195,300	18,209,095
133207 Programme Conditional Grant - Wage Recurrent	14,892,119	14,475,335
o/w Primary Education - Wage	7,635,632	7,806,342

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	18,195,300	18,209,095
133207 Programme Conditional Grant - Wage Recurrent	14,892,119	14,475,335
o/w Secondary Education - Wage	5,875,856	5,661,785
o/w Skills Development - Wage	1,380,631	1,007,207
133208 Programme Conditional Grant - Non Wage Recurrent	3,303,181	3,733,760
o/w Primary Education - Non Wage Recurrent	1,698,445	2,326,453
o/w Secondary Education - Non Wage Recurrent	1,448,420	1,239,386
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	18,195,300	18,209,095
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	75,000	81,045
133208 Programme Conditional Grant - Non Wage Recurrent	75,000	81,045
o/w Rural Water & Sanitation - Non Wage Recurrent	75,000	81,045
Total For Department 080 Water	75,000	81,045
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	39,061	41,669
133208 Programme Conditional Grant - Non Wage Recurrent	39,061	41,669
o/w Natural Resources & Environment - Non Wage Recurrent	39,061	41,669
Total For Department 090 Natural Resources	39,061	41,669
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	56,284	56,284
133208 Programme Conditional Grant - Non Wage Recurrent	56,284	56,284
o/w community mobilisation adhoc grant	56,284	56,284
Total For Department 100 Community Based Services	56,284	56,284

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,667	18,001
133208 Programme Conditional Grant - Non Wage Recurrent	13,667	18,001
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,667	13,683
Total For Department 130 Trade, Industry and Local Development	13,667	18,001

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,689,688	3,736,685
133201 District Unconditional Grant Non-Wage	710,324	944,355
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	300,079	300,526
o/w District UCG - NWR Subcounty	249,336	249,910
o/w Ex-Gratia District	0	233,010
o/w Honoraria for District LLG Councillors	42,090	42,090
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,614	10,614
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	130,633	130,691
o/w Urban UCG - NWR Town	130,633	130,691
133204 Urban Unconditional Grant Wage	442,675	0
o/w Town UCG - Wage	442,675	0
133205 District Unconditional Grant Wage	2,406,056	2,661,640
o/w District UCG - Wage	2,406,056	2,661,640
Total For Department M MultiDepartment	3,689,688	3,736,685
Total Recurrent Budget Estimates	29,193,852	33,594,099

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	854,617	897,814
133210 Programme Conditional Grant - Development	839,802	882,999
o/w Piped Water Subgrant	297,788	378,831
o/w Rural Water & Sanitation Subgrant	542,014	504,168

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	854,617	897,814
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	854,617	897,814
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	290,249	358,164
133210 Programme Conditional Grant - Development	290,249	358,164
o/w Education Development - Formerly SFG	290,249	358,164
Total For Project 1383 Education Development	290,249	358,164
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	181,245	178,358
133210 Programme Conditional Grant - Development	181,245	178,358
o/w Health Development - Formula and performance part	181,245	178,358
Total For Project 1385 Health Development	181,245	178,358
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,120,692	2,290,272
133210 Programme Conditional Grant - Development	2,120,692	2,290,272
o/w Education Development - UGIFT Seed Secondary Schools	2,040,692	1,107,112
o/w Health Development - Facility upgrades	80,000	430,000
o/w Micro Scale Irrigation - Development	0	753,159
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,120,692	2,290,272
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	728,239	785,101
133203 District Discretionary Equalisation Development Grant	688,961	739,326
o/w District DDEG - EU Additional Funds	251,287	45,252
o/w District DDEG - Local Government Grant	189,947	445,762

VOTE: 847 Kaliro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	728,239	785,101
133203 District Discretionary Equalisation Development Grant	688,961	739,326
o/w Subcounty DDEG - Local Government Grant	247,726	248,313
133206 Urban Discretionary Equalisation Development Grant	39,278	39,297
o/w Town DDEG	39,278	39,297
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	728,239	785,101
Total Development Budget Estimates	5,175,041	4,509,709
Total for Vote 847	34,368,893	38,103,808

VOTE: 848 Kalungu District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 848 Kalungu District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,571,390	613,585	326,405	3,511,380	2,234,247	708,931	382,464	3,325,643
01 Agro-Industrialization	736,323	0	0	736,323	1,371,600	299,063	463,629	2,134,292
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	23,278	0	23,278	0	24,344	0	24,344
07 Private Sector Development	0	10,398	0	10,398	0	10,327	0	10,327
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	16,345,646	4,122,328	435,067	20,903,041	17,703,128	4,584,347	2,179,450	24,466,926
14 Public Sector Transformation	0	956,519	100,000	1,056,519	0	2,870,240	324,014	3,194,254
15 Community Mobilization And Mindset Change	0	32,556	0	32,556	0	32,556	0	32,556
Total for Vote 848	19,653,359	5,758,664	1,861,472	27,273,495	21,308,976	9,534,126	3,356,034	34,199,136

Table V2: Summary Of Vote Estimates by Department

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	956,519		956,519	0	2,870,240		2,870,240
040 Production and Marketing		736,323	0		736,323	1,371,600	299,063		1,670,663
050 Health		3,742,244	918,917		4,661,160	3,975,596	934,910		4,910,506
060 Education		12,603,402	3,145,331		15,748,733	13,727,533	3,587,287		17,314,820
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	58,080		58,080	0	62,149		62,149
090 Natural Resources		0	23,278		23,278	0	24,344		24,344
100 Community Based Services		0	32,556		32,556	0	32,556		32,556
130 Trade, Industry and Local Development		0	10,398		10,398	0	14,645		14,645
M MultiDepartment		2,571,390	613,585		3,184,975	2,234,247	708,931		2,943,178
Total Recurrent Budget Estimates		19,653,359	5,758,664		25,412,023	21,308,976	9,534,126		30,843,102
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			247,687	247,687			315,923	315,923	
1383 Education Development			127,427	127,427			151,969	151,969	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			59,953	59,953			61,558	61,558	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			2,113,629	2,113,629	
9998 Local Government Development Programs			426,405	426,405			712,955	712,955	
Total Development Budget Estimates			1,861,472	1,861,472			3,356,034	3,356,034	
Total for Vote 848		19,653,359	5,758,664	1,861,472	27,273,495	21,308,976	9,534,126	3,356,034	34,199,136

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,511,380	3,325,643
133201 District Unconditional Grant Non-Wage	517,398	614,083
133202 Urban Unconditional Non-Wage	96,187	94,848
133203 District Discretionary Equalisation Development Grant	300,321	356,826
133204 Urban Unconditional Grant Wage	509,102	0
133205 District Unconditional Grant Wage	2,062,288	2,234,247
133206 Urban Discretionary Equalisation Development Grant	26,084	25,639
01 Agro-Industrialization	736,323	2,134,292
133207 Programme Conditional Grant - Wage Recurrent	736,323	1,371,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	299,063
133210 Programme Conditional Grant - Development	0	463,629
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	23,278	24,344
133208 Programme Conditional Grant - Non Wage Recurrent	23,278	24,344
07 Private Sector Development	10,398	10,327
133208 Programme Conditional Grant - Non Wage Recurrent	10,398	10,327
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	20,903,041	24,466,926
133207 Programme Conditional Grant - Wage Recurrent	16,345,646	17,703,128
133208 Programme Conditional Grant - Non Wage Recurrent	4,122,328	4,584,347
133210 Programme Conditional Grant - Development	420,252	2,164,636
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,056,519	3,194,254
133208 Programme Conditional Grant - Non Wage Recurrent	956,519	2,870,240
133211 Transitional Conditional Grant - Development	100,000	324,014
15 Community Mobilization And Mindset Change	32,556	32,556
133208 Programme Conditional Grant - Non Wage Recurrent	32,556	32,556
Total for Vote 848	27,273,495	34,199,136

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 848 Kalungu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	956,519	2,870,240
133208 Programme Conditional Grant - Non Wage Recurrent	956,519	2,870,240
Gratuity	343,633	698,774
Pension	576,908	2,105,139
Pension and Gratuity Arrears	35,977	49,319
Salary Arrears	0	17,009
Total For Department 010 Administration	956,519	2,870,240
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	736,323	1,670,663
133207 Programme Conditional Grant - Wage Recurrent	736,323	1,371,600
Production and Marketing - Wage Conditional Grant	736,323	1,371,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	299,063
o/w Agricultural Extension - Non Wage Recurrent	0	199,354
o/w Parish model Grant	0	37,021
o/w Parish Model Grant- Parish Chief Allowances	0	44,400
o/w Production - Non-Wage Recurrent	0	18,288
Total For Department 040 Production and Marketing	736,323	1,670,663
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,661,160	4,910,506
133207 Programme Conditional Grant - Wage Recurrent	3,742,244	3,975,596
Health - Wage Conditional Grant	3,742,244	3,975,596
133208 Programme Conditional Grant - Non Wage Recurrent	918,917	934,910
o/w Primary Health Care - Non Wage Recurrent (Government)	223,075	251,312
o/w Primary Health Care - Non Wage Recurrent (PNFP)	43,175	31,091
o/w Primary Health Care - Non Wage Recurrent (Results-based)	162,853	186,365
o/w Primary Healthcare - DHO allocation	47,133	47,223
o/w Primary Healthcare - DHO allocation (Results-based)	9,286	9,513
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	433,394	409,405
Total For Department 050 Health	4,661,160	4,910,506

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	15,748,733	17,314,820
133207 Programme Conditional Grant - Wage Recurrent	12,603,402	13,727,533
o/w Primary Education - Wage	7,202,290	7,662,542
o/w Secondary Education - Wage	4,877,921	5,745,008
o/w Skills Development - Wage	523,191	319,982
133208 Programme Conditional Grant - Non Wage Recurrent	3,145,331	3,587,287
o/w Primary Education - Non Wage Recurrent	1,520,276	1,949,300
o/w Secondary Education - Non Wage Recurrent	1,505,825	1,510,156
o/w Skills Development - Non Wage Recurrent	108,937	117,024
o/w SNE Education - Non Wage Recurrent	10,293	10,808
Total For Department 060 Education	15,748,733	17,314,820
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	58,080	62,149
133208 Programme Conditional Grant - Non Wage Recurrent	58,080	62,149
o/w Rural Water & Sanitation - Non Wage Recurrent	58,080	62,149
Total For Department 080 Water	58,080	62,149
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	23,278	24,344
133208 Programme Conditional Grant - Non Wage Recurrent	23,278	24,344
o/w Natural Resources & Environment - Non Wage Recurrent	23,278	24,344
Total For Department 090 Natural Resources	23,278	24,344
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	32,556	32,556
133208 Programme Conditional Grant - Non Wage Recurrent	32,556	32,556
o/w community mobilisation adhoc grant	32,556	32,556
Total For Department 100 Community Based Services	32,556	32,556

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,398	14,645
133208 Programme Conditional Grant - Non Wage Recurrent	10,398	14,645
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,398	10,327
Total For Department 130 Trade, Industry and Local Development	10,398	14,645

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,184,975	2,943,178
133201 District Unconditional Grant Non-Wage	517,398	614,083
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	220,011	218,254
o/w District UCG - NWR Subcounty	128,574	126,245
o/w Ex-Gratia District	0	100,771
o/w Honoraria for District LLG Councillors	51,869	51,869
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,740	8,740
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	96,187	94,848
o/w Urban UCG - NWR Town	96,187	94,848
133204 Urban Unconditional Grant Wage	509,102	0
o/w Town UCG - Wage	509,102	0
133205 District Unconditional Grant Wage	2,062,288	2,234,247
o/w District UCG - Wage	2,062,288	2,234,247
Total For Department M MultiDepartment	3,184,975	2,943,178
Total Recurrent Budget Estimates	25,412,023	30,843,102

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	247,687	315,923
133210 Programme Conditional Grant - Development	232,872	301,109
o/w Piped Water Subgrant	82,575	129,184
o/w Rural Water & Sanitation Subgrant	150,297	171,925

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	247,687	315,923
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	247,687	315,923
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	127,427	151,969
133210 Programme Conditional Grant - Development	127,427	151,969
o/w Education Development - Formerly SFG	127,427	151,969
Total For Project 1383 Education Development	127,427	151,969
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	59,953	61,558
133210 Programme Conditional Grant - Development	59,953	61,558
o/w Health Development - Formula and performance part	59,953	61,558
Total For Project 1385 Health Development	59,953	61,558
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	2,113,629
133210 Programme Conditional Grant - Development	0	2,113,629
o/w Education Development - UGIFT Seed Secondary Schools	0	1,500,000
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	463,629
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	2,113,629
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	426,405	712,955
133203 District Discretionary Equalisation Development Grant	300,321	356,826
o/w District DDEG - EU Additional Funds	114,227	45,252
o/w District DDEG - Local Government Grant	86,344	213,745

VOTE: 848 Kalungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	426,405	712,955
133203 District Discretionary Equalisation Development Grant	300,321	356,826
o/w Subcounty DDEG - Local Government Grant	99,751	97,829
133206 Urban Discretionary Equalisation Development Grant	26,084	25,639
o/w Town DDEG	26,084	25,639
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	100,000	324,014
Request for financial support towards construction of Kyamulibwa TC headquarters	100,000	0
Soliciting for Funds to Complete the Administration Block	0	324,014
Total For Project 9998 Local Government Development Programs	426,405	712,955
Total Development Budget Estimates	1,861,472	3,356,034
Total for Vote 848	27,273,495	34,199,136

VOTE: 849 Kamuli District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 849 Kamuli District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,419,414	1,203,274	1,111,655	5,734,343	2,813,688	1,443,796	1,233,478	5,490,962
01 Agro-Industrialization	1,996,351	0	0	1,996,351	2,241,414	505,876	1,366,797	4,114,087
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	56,255	0	56,255	0	59,716	0	59,716
07 Private Sector Development	0	18,064	0	18,064	0	17,985	0	17,985
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	300,000	1,300,000
12 Human Capital Development	31,808,228	6,918,465	2,622,427	41,349,120	33,872,281	8,790,646	5,877,837	48,540,764
14 Public Sector Transformation	0	3,325,548	0	3,325,548	0	8,388,108	0	8,388,108
15 Community Mobilization And Mindset Change	0	89,148	0	89,148	0	89,148	0	89,148
Total for Vote 849	37,223,992	11,610,754	4,734,082	53,568,828	38,927,383	20,299,593	8,784,589	68,011,565

Table V2: Summary Of Vote Estimates by Department

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,325,548		3,325,548	0	8,388,108		8,388,108
040 Production and Marketing	1,996,351	0		1,996,351	2,241,414	505,876		2,747,290
050 Health	12,098,425	2,142,038		14,240,464	12,935,773	2,328,521		15,264,293
060 Education	19,709,802	4,668,639		24,378,442	20,936,508	6,346,437		27,282,945
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	107,788		107,788	0	115,689		115,689
090 Natural Resources	0	56,255		56,255	0	59,716		59,716
100 Community Based Services	0	89,148		89,148	0	89,148		89,148
130 Trade, Industry and Local Development	0	18,064		18,064	0	22,303		22,303
M MultiDepartment	3,419,414	1,203,274		4,622,688	2,813,688	1,443,796		4,257,484
Total Recurrent Budget Estimates	37,223,992	11,610,754		48,834,746	38,927,383	20,299,593		59,226,975
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			838,795	838,795			1,226,548	1,226,548
1383 Education Development			569,038	569,038			632,106	632,106
1384 Works and Transport Development			1,000,000	1,000,000			300,000	300,000
1385 Health Development			182,172	182,172			206,042	206,042
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,032,422	1,032,422			5,179,938	5,179,938
9998 Local Government Development Programs			1,111,655	1,111,655			1,239,955	1,239,955
Total Development Budget Estimates			4,734,082	4,734,082			8,784,589	8,784,589
Total for Vote 849	37,223,992	11,610,754	4,734,082	53,568,828	38,927,383	20,299,593	8,784,589	68,011,565

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,734,343	5,490,962
133201 District Unconditional Grant Non-Wage	1,038,546	1,279,773
133202 Urban Unconditional Non-Wage	164,728	164,024
133203 District Discretionary Equalisation Development Grant	1,066,615	1,188,684
133204 Urban Unconditional Grant Wage	237,057	0
133205 District Unconditional Grant Wage	3,182,357	2,813,688
133206 Urban Discretionary Equalisation Development Grant	45,040	44,794
01 Agro-Industrialization	1,996,351	4,114,087
133207 Programme Conditional Grant - Wage Recurrent	1,996,351	2,241,414
133208 Programme Conditional Grant - Non Wage Recurrent	0	505,876
133210 Programme Conditional Grant - Development	0	1,366,797
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	56,255	59,716
133208 Programme Conditional Grant - Non Wage Recurrent	56,255	59,716
07 Private Sector Development	18,064	17,985
133208 Programme Conditional Grant - Non Wage Recurrent	18,064	17,985
09 Integrated Transport Infrastructure And Services	1,000,000	1,300,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	300,000
12 Human Capital Development	41,349,120	48,540,764
133207 Programme Conditional Grant - Wage Recurrent	31,808,228	33,872,281
133208 Programme Conditional Grant - Non Wage Recurrent	6,918,465	8,790,646
133210 Programme Conditional Grant - Development	2,607,612	5,863,023
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,325,548	8,388,108
133208 Programme Conditional Grant - Non Wage Recurrent	3,325,548	8,388,108
15 Community Mobilization And Mindset Change	89,148	89,148
133208 Programme Conditional Grant - Non Wage Recurrent	89,148	89,148
Total for Vote 849	53,568,828	68,011,565

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 849 Kamuli District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	3,325,548	8,388,108
133208 Programme Conditional Grant - Non Wage Recurrent	3,325,548	8,388,108
Gratuity	725,788	1,999,113
Pension	1,865,871	5,842,141
Pension and Gratuity Arrears	524,658	402,615
Salary Arrears	209,230	144,238
Total For Department 010 Administration	3,325,548	8,388,108
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,996,351	2,747,290
133207 Programme Conditional Grant - Wage Recurrent	1,996,351	2,241,414
Production and Marketing - Wage Conditional Grant	1,996,351	2,241,414
133208 Programme Conditional Grant - Non Wage Recurrent	0	505,876
o/w Agricultural Extension - Non Wage Recurrent	0	284,227
o/w Parish model Grant	0	80,045
o/w Parish Model Grant- Parish Chief Allowances	0	96,000
o/w Production - Non-Wage Recurrent	0	45,604
Total For Department 040 Production and Marketing	1,996,351	2,747,290
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	14,240,464	15,264,293
133207 Programme Conditional Grant - Wage Recurrent	12,098,425	12,935,773
Health - Wage Conditional Grant	12,098,425	12,935,773
133208 Programme Conditional Grant - Non Wage Recurrent	2,142,038	2,328,521
o/w Primary Health Care - Non Wage Recurrent (Government)	715,595	767,577
o/w Primary Health Care - Non Wage Recurrent (PNFP)	74,344	72,113
o/w Primary Health Care - Non Wage Recurrent (Results-based)	404,442	393,867
o/w Primary Healthcare - DHO allocation	96,353	94,418
o/w Primary Healthcare - DHO allocation (Results-based)	14,145	14,825
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	547,875	720,067
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	289,284	265,653
Total For Department 050 Health	14,240,464	15,264,293

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	24,378,442	27,282,945
133207 Programme Conditional Grant - Wage Recurrent	19,709,802	20,936,508
o/w Primary Education - Wage	13,309,127	13,464,736
o/w Secondary Education - Wage	5,661,940	6,854,828
o/w Skills Development - Wage	738,735	616,944
133208 Programme Conditional Grant - Non Wage Recurrent	4,668,639	6,346,437
o/w Primary Education - Non Wage Recurrent	2,950,609	4,010,141
o/w Secondary Education - Non Wage Recurrent	1,561,713	2,168,374
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	24,378,442	27,282,945
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	107,788	115,689
133208 Programme Conditional Grant - Non Wage Recurrent	107,788	115,689
o/w Rural Water & Sanitation - Non Wage Recurrent	107,788	115,689
Total For Department 080 Water	107,788	115,689
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	56,255	59,716
133208 Programme Conditional Grant - Non Wage Recurrent	56,255	59,716
o/w Natural Resources & Environment - Non Wage Recurrent	56,255	59,716
Total For Department 090 Natural Resources	56,255	59,716
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	89,148	89,148
133208 Programme Conditional Grant - Non Wage Recurrent	89,148	89,148
o/w community mobilisation adhoc grant	89,148	89,148
Total For Department 100 Community Based Services	89,148	89,148

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,064	22,303
133208 Programme Conditional Grant - Non Wage Recurrent	18,064	22,303
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	18,064	17,985
Total For Department 130 Trade, Industry and Local Development	18,064	22,303

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,622,688	4,257,484
133201 District Unconditional Grant Non-Wage	1,038,546	1,279,773
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	414,849	412,968
o/w District UCG - NWR Subcounty	406,951	404,441
o/w Ex-Gratia District	0	245,617
o/w Honoraria for District LLG Councillors	90,983	90,983
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	17,559	17,559
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	164,728	164,024
o/w Urban UCG - NWR Town	164,728	164,024
133204 Urban Unconditional Grant Wage	237,057	0
o/w Town UCG - Wage	237,057	0
133205 District Unconditional Grant Wage	3,182,357	2,813,688
o/w District UCG - Wage	3,182,357	2,813,688
Total For Department M MultiDepartment	4,622,688	4,257,484
Total Recurrent Budget Estimates	48,834,746	59,226,975

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	838,795	1,226,548
133210 Programme Conditional Grant - Development	823,980	1,211,734
o/w Piped Water Subgrant	292,178	519,868
o/w Rural Water & Sanitation Subgrant	531,802	691,866

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	838,795	1,226,548
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	838,795	1,226,548
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	569,038	632,106
133210 Programme Conditional Grant - Development	569,038	632,106
o/w Education Development - Formerly SFG	569,038	632,106
Total For Project 1383 Education Development	569,038	632,106
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	300,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds for Rehabilitation of Namisambya-Mbulamuti Road and Fencing of Parking Yard	0	300,000
Total For Project 1384 Works and Transport Development	1,000,000	300,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	182,172	206,042
133210 Programme Conditional Grant - Development	182,172	206,042
o/w Health Development - Formula and performance part	182,172	206,042
Total For Project 1385 Health Development	182,172	206,042
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,032,422	5,179,938
133210 Programme Conditional Grant - Development	1,032,422	5,179,938
o/w Education Development - UGIFT Seed Secondary Schools	1,032,422	3,663,141
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	1,366,797
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,032,422	5,179,938

VOTE: 849 Kamuli District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,111,655	1,239,955
133203 District Discretionary Equalisation Development Grant	1,066,615	1,188,684
o/w District DDEG - EU Additional Funds	385,345	45,252
o/w District DDEG - Local Government Grant	291,280	756,192
o/w Subcounty DDEG - Local Government Grant	389,990	387,240
133206 Urban Discretionary Equalisation Development Grant	45,040	44,794
o/w Town DDEG	45,040	44,794
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	1,111,655	1,239,955
Total Development Budget Estimates	4,734,082	8,784,589
Total for Vote 849	53,568,828	68,011,565

VOTE: 850 Kamwenge District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 850 Kamwenge District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,214,343	911,453	10,359,160	14,484,956	2,748,022	1,121,315	1,537,810	5,407,147
01 Agro-Industrialization	788,958	0	0	788,958	1,079,626	368,562	1,018,430	2,466,618
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	46,182	0	46,182	0	47,994	0	47,994
07 Private Sector Development	0	13,947	0	13,947	0	13,979	0	13,979
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,033,226	3,984,279	2,056,263	25,073,768	19,054,447	4,936,591	1,869,160	25,860,199
14 Public Sector Transformation	0	612,831	100,000	712,831	0	2,214,049	250,000	2,464,049
15 Community Mobilization And Mindset Change	0	53,187	0	53,187	0	53,187	0	53,187
Total for Vote 850	23,036,527	5,621,879	13,515,423	42,173,830	22,882,096	9,759,995	4,681,878	37,323,969

Table V2: Summary Of Vote Estimates by Department

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	612,831		612,831	0	2,214,049		2,214,049
040 Production and Marketing	788,958	0		788,958	1,079,626	368,562		1,448,188
050 Health	7,752,644	1,429,023		9,181,667	7,369,704	1,659,020		9,028,724
060 Education	11,280,582	2,470,887		13,751,469	11,684,743	3,187,936		14,872,679
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	84,369		84,369	0	89,635		89,635
090 Natural Resources	0	46,182		46,182	0	47,994		47,994
100 Community Based Services	0	53,187		53,187	0	53,187		53,187
130 Trade, Industry and Local Development	0	13,947		13,947	0	18,297		18,297
M MultiDepartment	3,214,343	911,453		4,125,796	2,748,022	1,121,315		3,869,337
Total Recurrent Budget Estimates	23,036,527	5,621,879		28,658,406	22,882,096	9,759,995		32,642,091
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			802,354	802,354			1,012,911	1,012,911
1383 Education Development			940,194	940,194			370,642	370,642
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			288,694	288,694			185,607	185,607
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			9,781,669	9,781,669			899,959	899,959
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			25,020	25,020			1,318,430	1,318,430
9998 Local Government Development Programs			677,492	677,492			894,329	894,329
Total Development Budget Estimates			13,515,423	13,515,423			4,681,878	4,681,878
Total for Vote 850	23,036,527	5,621,879	13,515,423	42,173,830	22,882,096	9,759,995	4,681,878	37,323,969

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	14,484,956	5,407,147
133201 District Unconditional Grant Non-Wage	647,009	836,582
133202 Urban Unconditional Non-Wage	264,444	284,733
133203 District Discretionary Equalisation Development Grant	10,285,859	1,457,837
133204 Urban Unconditional Grant Wage	416,115	0
133205 District Unconditional Grant Wage	2,798,228	2,748,022
133206 Urban Discretionary Equalisation Development Grant	73,301	79,974
01 Agro-Industrialization	788,958	2,466,618
133207 Programme Conditional Grant - Wage Recurrent	788,958	1,079,626
133208 Programme Conditional Grant - Non Wage Recurrent	0	368,562
133210 Programme Conditional Grant - Development	0	1,018,430
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	46,182	47,994
133208 Programme Conditional Grant - Non Wage Recurrent	46,182	47,994
07 Private Sector Development	13,947	13,979
133208 Programme Conditional Grant - Non Wage Recurrent	13,947	13,979
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	25,073,768	25,860,199
133207 Programme Conditional Grant - Wage Recurrent	19,033,226	19,054,447
133208 Programme Conditional Grant - Non Wage Recurrent	3,984,279	4,936,591
133210 Programme Conditional Grant - Development	1,741,448	1,854,346
133211 Transitional Conditional Grant - Development	314,815	14,815
14 Public Sector Transformation	712,831	2,464,049
133208 Programme Conditional Grant - Non Wage Recurrent	612,831	2,214,049
133211 Transitional Conditional Grant - Development	100,000	250,000
15 Community Mobilization And Mindset Change	53,187	53,187
133208 Programme Conditional Grant - Non Wage Recurrent	53,187	53,187
Total for Vote 850	42,173,830	37,323,969

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 850 Kamwenge District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	612,831	2,214,049
133208 Programme Conditional Grant - Non Wage Recurrent	612,831	2,214,049
Gratuity	55,037	640,126
Pension	463,753	1,488,556
Pension and Gratuity Arrears	13,873	58,993
Salary Arrears	80,169	26,374
Total For Department 010 Administration	612,831	2,214,049
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	788,958	1,448,188
133207 Programme Conditional Grant - Wage Recurrent	788,958	1,079,626
Production and Marketing - Wage Conditional Grant	788,958	1,079,626
133208 Programme Conditional Grant - Non Wage Recurrent	0	368,562
o/w Agricultural Extension - Non Wage Recurrent	0	201,792
o/w Parish model Grant	0	62,035
o/w Parish Model Grant- Parish Chief Allowances	0	74,400
o/w Production - Non-Wage Recurrent	0	30,335
Total For Department 040 Production and Marketing	788,958	1,448,188
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	9,181,667	9,028,724
133207 Programme Conditional Grant - Wage Recurrent	7,752,644	7,369,704
Health - Wage Conditional Grant	7,752,644	7,369,704
133208 Programme Conditional Grant - Non Wage Recurrent	1,429,023	1,659,020
o/w Primary Health Care - Non Wage Recurrent (Government)	516,706	567,823
o/w Primary Health Care - Non Wage Recurrent (PNFP)	49,857	51,536
o/w Primary Health Care - Non Wage Recurrent (Results-based)	320,505	341,988
o/w Primary Healthcare - DHO allocation	69,479	69,565
o/w Primary Healthcare - DHO allocation (Results-based)	17,326	18,253
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	455,151	609,855
Total For Department 050 Health	9,181,667	9,028,724

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,751,469	14,872,679
133207 Programme Conditional Grant - Wage Recurrent	11,280,582	11,684,743
o/w Primary Education - Wage	6,536,452	6,340,167
o/w Secondary Education - Wage	4,744,130	5,344,576
133208 Programme Conditional Grant - Non Wage Recurrent	2,470,887	3,187,936
o/w Primary Education - Non Wage Recurrent	1,532,218	2,015,676
o/w Secondary Education - Non Wage Recurrent	934,087	1,167,448
o/w SNE Education - Non Wage Recurrent	4,583	4,812
Total For Department 060 Education	13,751,469	14,872,679
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	84,369	89,635
133208 Programme Conditional Grant - Non Wage Recurrent	84,369	89,635
o/w Rural Water & Sanitation - Non Wage Recurrent	84,369	89,635
Total For Department 080 Water	84,369	89,635
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	46,182	47,994
133208 Programme Conditional Grant - Non Wage Recurrent	46,182	47,994
o/w Natural Resources & Environment - Non Wage Recurrent	46,182	47,994
Total For Department 090 Natural Resources	46,182	47,994
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	53,187	53,187
133208 Programme Conditional Grant - Non Wage Recurrent	53,187	53,187
o/w community mobilisation adhoc grant	53,187	53,187
Total For Department 100 Community Based Services	53,187	53,187

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,947	18,297
133208 Programme Conditional Grant - Non Wage Recurrent	13,947	18,297
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,947	13,979
Total For Department 130 Trade, Industry and Local Development	13,947	18,297

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,125,796	3,869,337
133201 District Unconditional Grant Non-Wage	647,009	836,582
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	269,994	264,221
o/w District UCG - NWR Subcounty	202,260	194,606
o/w Ex-Gratia District	0	202,999
o/w Honoraria for District LLG Councillors	57,821	57,821
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,730	8,730
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	264,444	284,733
o/w Urban UCG - NWR Town	264,444	284,733
133204 Urban Unconditional Grant Wage	416,115	0
o/w Town UCG - Wage	416,115	0
133205 District Unconditional Grant Wage	2,798,228	2,748,022
o/w District UCG - Wage	2,798,228	2,748,022
Total For Department M MultiDepartment	4,125,796	3,869,337
Total Recurrent Budget Estimates	28,658,406	32,642,091

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	802,354	1,012,911
133210 Programme Conditional Grant - Development	787,540	998,096
o/w Piped Water Subgrant	279,256	428,211
o/w Rural Water & Sanitation Subgrant	508,283	569,885

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	802,354	1,012,911
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	802,354	1,012,911
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	940,194	370,642
133210 Programme Conditional Grant - Development	640,194	370,642
o/w Education Development - Formerly SFG	640,194	370,642
133211 Transitional Conditional Grant - Development	300,000	0
Rehabilitation and expansion of Kamwenge Sec School	300,000	0
Total For Project 1383 Education Development	940,194	370,642
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	288,694	185,607
133210 Programme Conditional Grant - Development	288,694	185,607
o/w Health Development - Formula and performance part	288,694	185,607
Total For Project 1385 Health Development	288,694	185,607
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	9,781,669	899,959
133203 District Discretionary Equalisation Development Grant	9,781,669	899,959
o/w USMID Refugee Hosting Districts	9,781,669	899,959
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	9,781,669	899,959
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	25,020	1,318,430
133210 Programme Conditional Grant - Development	25,020	1,318,430
o/w Education Development - UGIFT Seed Secondary Schools	25,020	0
o/w Health Development - Facility upgrades	0	300,000

VOTE: 850 Kamwenge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	25,020	1,318,430
133210 Programme Conditional Grant - Development	25,020	1,318,430
o/w Micro Scale Irrigation - Development	0	1,018,430
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	25,020	1,318,430
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	677,492	894,329
133203 District Discretionary Equalisation Development Grant	504,190	557,878
o/w District DDEG - EU Additional Funds	193,496	45,252
o/w District DDEG - Local Government Grant	146,263	355,093
o/w Subcounty DDEG - Local Government Grant	164,432	157,534
133206 Urban Discretionary Equalisation Development Grant	73,301	79,974
o/w Town DDEG	73,301	79,974
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	100,000	250,000
Request for Assistance on Adhoc Transitional Grant to Support Kahunge Sub-County	0	100,000
Request for Financial Assistance for Construction of Kabuga Town Council	0	150,000
Request for follow up on funds for completion of Bihanga sub-county administration block	100,000	0
Total For Project 9998 Local Government Development Programs	677,492	894,329
Total Development Budget Estimates	13,515,423	4,681,878
Total for Vote 850	42,173,830	37,323,969

VOTE: 851 Kanungu District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 851 Kanungu District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,778,017	1,010,770	616,039	5,404,826	3,842,649	1,205,668	555,101	5,603,418
01 Agro-Industrialization	1,640,340	0	0	1,640,340	1,794,733	546,056	581,672	2,922,460
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	31,902	0	31,902	0	28,479	0	28,479
07 Private Sector Development	0	15,801	0	15,801	0	14,205	0	14,205
09 Integrated Transport Infrastructure And Services	0	0	1,200,000	1,200,000	0	1,000,000	450,000	1,450,000
12 Human Capital Development	28,042,692	5,316,846	1,739,471	35,099,010	31,773,045	5,421,667	3,610,426	40,805,138
14 Public Sector Transformation	0	1,389,040	0	1,389,040	0	3,802,134	100,000	3,902,134
15 Community Mobilization And Mindset Change	0	59,102	0	59,102	0	59,102	0	59,102
Total for Vote 851	33,461,049	7,823,461	3,555,510	44,840,020	37,410,427	12,081,629	5,303,676	54,795,732

Table V2: Summary Of Vote Estimates by Department

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,389,040		1,389,040	0	3,802,134		3,802,134
040 Production and Marketing	1,640,340	0		1,640,340	1,794,733	546,056		2,340,789
050 Health	9,216,780	1,622,694		10,839,473	9,992,849	1,504,928		11,497,777
060 Education	18,825,912	3,618,856		22,444,768	21,780,196	3,843,852		25,624,048
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	75,297		75,297	0	72,886		72,886
090 Natural Resources	0	31,902		31,902	0	28,479		28,479
100 Community Based Services	0	59,102		59,102	0	59,102		59,102
130 Trade, Industry and Local Development	0	15,801		15,801	0	18,523		18,523
M MultiDepartment	3,778,017	1,010,770		4,788,787	3,842,649	1,205,668		5,048,317
Total Recurrent Budget Estimates	33,461,049	7,823,461		41,284,510	37,410,427	12,081,629		49,492,056
<i>Development Budget Estimates</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
0100 Production Development			0	0			0	0
1382 Water and Environment Development			505,876	505,876			410,398	410,398
1383 Education Development			1,092,587	1,092,587			541,481	541,481
1384 Works and Transport Development			1,200,000	1,200,000			450,000	450,000
1385 Health Development			141,008	141,008			108,547	108,547
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			3,131,672	3,131,672
9998 Local Government Development Programs			616,039	616,039			661,578	661,578
Total Development Budget Estimates			3,555,510	3,555,510			5,303,676	5,303,676
Total for Vote 851	33,461,049	7,823,461	3,555,510	44,840,020	37,410,427	12,081,629	5,303,676	54,795,732

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,404,826	5,603,418
133201 District Unconditional Grant Non-Wage	781,315	1,001,387
133202 Urban Unconditional Non-Wage	229,456	204,281
133203 District Discretionary Equalisation Development Grant	552,111	500,248
133204 Urban Unconditional Grant Wage	873,538	0
133205 District Unconditional Grant Wage	2,904,479	3,842,649
133206 Urban Discretionary Equalisation Development Grant	63,928	54,853
01 Agro-Industrialization	1,640,340	2,922,460
133207 Programme Conditional Grant - Wage Recurrent	1,640,340	1,794,733
133208 Programme Conditional Grant - Non Wage Recurrent	0	546,056
133210 Programme Conditional Grant - Development	0	581,672
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	31,902	28,479
133208 Programme Conditional Grant - Non Wage Recurrent	31,902	28,479
07 Private Sector Development	15,801	14,205
133208 Programme Conditional Grant - Non Wage Recurrent	15,801	14,205
09 Integrated Transport Infrastructure And Services	1,200,000	1,450,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	200,000	450,000
12 Human Capital Development	35,099,010	40,805,138
133207 Programme Conditional Grant - Wage Recurrent	28,042,692	31,773,045
133208 Programme Conditional Grant - Non Wage Recurrent	5,316,846	5,421,667
133210 Programme Conditional Grant - Development	876,112	3,195,611
133211 Transitional Conditional Grant - Development	863,359	414,815
14 Public Sector Transformation	1,389,040	3,902,134
133208 Programme Conditional Grant - Non Wage Recurrent	1,389,040	3,802,134
133211 Transitional Conditional Grant - Development	0	100,000
15 Community Mobilization And Mindset Change	59,102	59,102
133208 Programme Conditional Grant - Non Wage Recurrent	59,102	59,102
Total for Vote 851	44,840,020	54,795,732

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 851 Kanungu District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,389,040	3,802,134
133208 Programme Conditional Grant - Non Wage Recurrent	1,389,040	3,802,134
Gratuity	469,841	976,006
Pension	847,898	2,686,841
Pension and Gratuity Arrears	0	63,527
Salary Arrears	71,301	75,761
Total For Department 010 Administration	1,389,040	3,802,134
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,640,340	2,340,789
133207 Programme Conditional Grant - Wage Recurrent	1,640,340	1,794,733
Production and Marketing - Wage Conditional Grant	1,640,340	1,794,733
133208 Programme Conditional Grant - Non Wage Recurrent	0	546,056
o/w Agricultural Extension - Non Wage Recurrent	0	304,992
o/w Parish model Grant	0	98,056
o/w Parish Model Grant- Parish Chief Allowances	0	117,600
o/w Production - Non-Wage Recurrent	0	25,408
Total For Department 040 Production and Marketing	1,640,340	2,340,789
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	10,839,473	11,497,777
133207 Programme Conditional Grant - Wage Recurrent	9,216,780	9,992,849
Health - Wage Conditional Grant	9,216,780	9,992,849
133208 Programme Conditional Grant - Non Wage Recurrent	1,622,694	1,504,928
o/w Primary Health Care - Non Wage Recurrent (Government)	549,212	506,298
o/w Primary Health Care - Non Wage Recurrent (PNFP)	90,029	56,338
o/w Primary Health Care - Non Wage Recurrent (Results-based)	219,668	208,104
o/w Primary Healthcare - DHO allocation	86,320	80,480
o/w Primary Healthcare - DHO allocation (Results-based)	13,241	16,425
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	364,225	451,021
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	300,000	186,261
Total For Department 050 Health	10,839,473	11,497,777

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	22,444,768	25,624,048
133207 Programme Conditional Grant - Wage Recurrent	18,825,912	21,780,196
o/w Primary Education - Wage	9,574,135	9,903,999
o/w Secondary Education - Wage	7,054,406	9,528,677
o/w Skills Development - Wage	2,197,370	2,347,520
133208 Programme Conditional Grant - Non Wage Recurrent	3,618,856	3,843,852
o/w Primary Education - Non Wage Recurrent	1,561,079	1,679,182
o/w Secondary Education - Non Wage Recurrent	1,520,447	1,588,888
o/w Skills Development - Non Wage Recurrent	532,606	570,822
o/w SNE Education - Non Wage Recurrent	4,724	4,960
Total For Department 060 Education	22,444,768	25,624,048
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	75,297	72,886
133208 Programme Conditional Grant - Non Wage Recurrent	75,297	72,886
o/w Rural Water & Sanitation - Non Wage Recurrent	75,297	72,886
Total For Department 080 Water	75,297	72,886
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	31,902	28,479
133208 Programme Conditional Grant - Non Wage Recurrent	31,902	28,479
o/w Natural Resources & Environment - Non Wage Recurrent	31,902	28,479
Total For Department 090 Natural Resources	31,902	28,479
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	59,102	59,102
133208 Programme Conditional Grant - Non Wage Recurrent	59,102	59,102
o/w community mobilisation adhoc grant	59,102	59,102
Total For Department 100 Community Based Services	59,102	59,102

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,801	18,523
133208 Programme Conditional Grant - Non Wage Recurrent	15,801	18,523
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	15,801	14,205
Total For Department 130 Trade, Industry and Local Development	15,801	18,523

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,788,787	5,048,317
133201 District Unconditional Grant Non-Wage	781,315	1,001,387
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	306,235	281,237
o/w District UCG - NWR Subcounty	249,076	220,190
o/w Ex-Gratia District	0	273,958
o/w Honoraria for District LLG Councillors	104,162	104,162
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	13,636	13,636
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	229,456	204,281
o/w Urban UCG - NWR Town	229,456	204,281
133204 Urban Unconditional Grant Wage	873,538	0
o/w Town UCG - Wage	873,538	0
133205 District Unconditional Grant Wage	2,904,479	3,842,649
o/w District UCG - Wage	2,904,479	3,842,649
Total For Department M MultiDepartment	4,788,787	5,048,317
Total Recurrent Budget Estimates	41,284,510	49,492,056

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	505,876	410,398
133210 Programme Conditional Grant - Development	491,061	395,583
o/w Piped Water Subgrant	174,127	169,716
o/w Rural Water & Sanitation Subgrant	316,934	225,867

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	505,876	410,398
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	505,876	410,398
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	1,092,587	541,481
133210 Programme Conditional Grant - Development	244,042	141,481
o/w Education Development - Formerly SFG	244,042	141,481
133211 Transitional Conditional Grant - Development	848,545	400,000
Bugyenge P/S-0.2bn, Kihihi P/S-0.2bn, Kashenyi P/S-0.2bn	600,000	0
Request for Financial Support for construction of Boys dormitory at Kihihi Muslim Secondary School	48,545	0
Request for financial support to construct classroom blocks in Nyarurambi and Makanga Primary Schools	100,000	0
Request for funding for construction of a Library at Burema SS	100,000	0
Request for Funding Towards Kyantuhe Primary School	0	100,000
Request for Funding Towards Makanga Parents School	0	100,000
Request for Funding Towards Nyamakamba Primary School	0	100,000
Request for Funds for Construction of Classroom Block at Kyajura Primary School	0	100,000
Total For Project 1383 Education Development	1,092,587	541,481
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,200,000	450,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	200,000	450,000
Request for Financial Support towards rehabilitation and Reinstatement of Various Road bridges that have been devastated and washed away by heavy rains in Kinkizi East	0	300,000
Request for Funding for Nyakishoji-Katiba-Bwende Road	0	150,000
Request for Funds to rehabilitate some roads in Kanungu	200,000	0
Total For Project 1384 Works and Transport Development	1,200,000	450,000

VOTE: 851 Kanungu District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	141,008	108,547
133210 Programme Conditional Grant - Development	141,008	108,547
o/w Health Development - Formula and performance part	141,008	108,547
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	141,008	108,547
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	3,131,672
133210 Programme Conditional Grant - Development	0	3,131,672
o/w Education Development - UGIFT Seed Secondary Schools	0	2,400,000
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	581,672
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	3,131,672
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	616,039	661,578
133203 District Discretionary Equalisation Development Grant	552,111	500,248
o/w District DDEG - EU Additional Funds	189,492	45,252
o/w District DDEG - Local Government Grant	143,236	266,823
o/w Subcounty DDEG - Local Government Grant	219,383	188,174
133206 Urban Discretionary Equalisation Development Grant	63,928	54,853
o/w Town DDEG	63,928	54,853
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	100,000
Request for funds for Completion and Furnishing of Kihhihi Town Council Administration Block	0	100,000
Total For Project 9998 Local Government Development Programs	616,039	661,578
Total Development Budget Estimates	3,555,510	5,303,676
Total for Vote 851	44,840,020	54,795,732

VOTE: 852 Kapchorwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 852 Kapchorwa District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,516,959	520,176	205,304	3,242,439	2,030,389	671,532	266,502	2,968,423
01 Agro-Industrialization	910,800	0	0	910,800	1,355,690	329,566	172,009	1,857,265
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	9,837	0	9,837	0	10,416	0	10,416
07 Private Sector Development	0	7,748	0	7,748	0	7,743	0	7,743
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,989,866	2,185,952	2,414,499	16,590,318	14,248,132	2,344,881	925,487	17,518,500
14 Public Sector Transformation	0	992,369	0	992,369	0	3,505,366	300,000	3,805,366
15 Community Mobilization And Mindset Change	0	14,940	0	14,940	0	14,940	0	14,940
Total for Vote 852	15,417,625	3,731,023	3,619,803	22,768,451	17,634,211	7,888,763	1,670,475	27,193,449

Table V2: Summary Of Vote Estimates by Department

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	992,369		992,369	0	3,505,366		3,505,366
040 Production and Marketing		910,800	0		910,800	1,355,690	329,566		1,685,257
050 Health		6,146,979	819,923		6,966,902	8,393,658	1,095,058		9,488,715
060 Education		5,842,887	1,321,915		7,164,802	5,854,474	1,202,277		7,056,751
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	44,114		44,114	0	47,547		47,547
090 Natural Resources		0	9,837		9,837	0	10,416		10,416
100 Community Based Services		0	14,940		14,940	0	14,940		14,940
130 Trade, Industry and Local Development		0	7,748		7,748	0	12,061		12,061
M MultiDepartment		2,516,959	520,176		3,037,135	2,030,389	671,532		2,701,921
Total Recurrent Budget Estimates		15,417,625	3,731,023		19,148,648	17,634,211	7,888,763		25,522,974
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			287,741	287,741			331,250	331,250	
1383 Education Development			142,740	142,740			163,646	163,646	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			74,166	74,166			59,544	59,544	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,909,853	1,909,853			543,056	543,056	
9998 Local Government Development Programs			205,304	205,304			572,979	572,979	
Total Development Budget Estimates			3,619,803	3,619,803			1,670,475	1,670,475	
Total for Vote 852		15,417,625	3,731,023	3,619,803	22,768,451	17,634,211	7,888,763	1,670,475	27,193,449

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,242,439	2,968,423
133201 District Unconditional Grant Non-Wage	503,844	655,020
133202 Urban Unconditional Non-Wage	16,333	16,512
133203 District Discretionary Equalisation Development Grant	201,848	262,996
133204 Urban Unconditional Grant Wage	39,510	0
133205 District Unconditional Grant Wage	2,477,449	2,030,389
133206 Urban Discretionary Equalisation Development Grant	3,456	3,506
01 Agro-Industrialization	910,800	1,857,265
133207 Programme Conditional Grant - Wage Recurrent	910,800	1,355,690
133208 Programme Conditional Grant - Non Wage Recurrent	0	329,566
133210 Programme Conditional Grant - Development	0	172,009
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	9,837	10,416
133208 Programme Conditional Grant - Non Wage Recurrent	9,837	10,416
07 Private Sector Development	7,748	7,743
133208 Programme Conditional Grant - Non Wage Recurrent	7,748	7,743
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	16,590,318	17,518,500
133207 Programme Conditional Grant - Wage Recurrent	11,989,866	14,248,132
133208 Programme Conditional Grant - Non Wage Recurrent	2,185,952	2,344,881
133210 Programme Conditional Grant - Development	2,399,685	910,672
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	992,369	3,805,366
133208 Programme Conditional Grant - Non Wage Recurrent	992,369	3,505,366
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	14,940	14,940
133208 Programme Conditional Grant - Non Wage Recurrent	14,940	14,940
Total for Vote 852	22,768,451	27,193,449

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 852 Kapchorwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	992,369	3,505,366
133208 Programme Conditional Grant - Non Wage Recurrent	992,369	3,505,366
Gratuity	61,224	1,141,106
Pension	592,275	1,971,818
Pension and Gratuity Arrears	291,551	317,964
Salary Arrears	47,319	74,478
Total For Department 010 Administration	992,369	3,505,366
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	910,800	1,685,257
133207 Programme Conditional Grant - Wage Recurrent	910,800	1,355,690
Production and Marketing - Wage Conditional Grant	910,800	1,355,690
133208 Programme Conditional Grant - Non Wage Recurrent	0	329,566
o/w Agricultural Extension - Non Wage Recurrent	0	192,633
o/w Parish model Grant	0	58,033
o/w Parish Model Grant- Parish Chief Allowances	0	69,600
o/w Production - Non-Wage Recurrent	0	9,300
Total For Department 040 Production and Marketing	910,800	1,685,257
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,966,902	9,488,715
133207 Programme Conditional Grant - Wage Recurrent	6,146,979	8,393,658
Health - Wage Conditional Grant	6,146,979	8,393,658
133208 Programme Conditional Grant - Non Wage Recurrent	819,923	1,095,058
o/w Primary Health Care - Non Wage Recurrent (Government)	115,454	130,930
o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,632	8,867
o/w Primary Health Care - Non Wage Recurrent (Results-based)	49,474	50,838
o/w Primary Healthcare - DHO allocation	35,962	36,213
o/w Primary Healthcare - DHO allocation (Results-based)	10,531	12,474
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	600,871	855,735
Total For Department 050 Health	6,966,902	9,488,715

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	7,164,802	7,056,751
133207 Programme Conditional Grant - Wage Recurrent	5,842,887	5,854,474
o/w Primary Education - Wage	2,956,754	2,464,604
o/w Secondary Education - Wage	2,886,133	3,389,871
133208 Programme Conditional Grant - Non Wage Recurrent	1,321,915	1,202,277
o/w Primary Education - Non Wage Recurrent	552,347	630,216
o/w Secondary Education - Non Wage Recurrent	769,568	572,061
Total For Department 060 Education	7,164,802	7,056,751
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	44,114	47,547
133208 Programme Conditional Grant - Non Wage Recurrent	44,114	47,547
o/w Rural Water & Sanitation - Non Wage Recurrent	44,114	47,547
Total For Department 080 Water	44,114	47,547
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	9,837	10,416
133208 Programme Conditional Grant - Non Wage Recurrent	9,837	10,416
o/w Natural Resources & Environment - Non Wage Recurrent	9,837	10,416
Total For Department 090 Natural Resources	9,837	10,416
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	14,940	14,940
133208 Programme Conditional Grant - Non Wage Recurrent	14,940	14,940
o/w community mobilisation adhoc grant	14,940	14,940
Total For Department 100 Community Based Services	14,940	14,940
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,748	12,061
133208 Programme Conditional Grant - Non Wage Recurrent	7,748	12,061
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	7,748	12,061
133208 Programme Conditional Grant - Non Wage Recurrent	7,748	12,061
Trade and Industry - Non Wage Conditional Grant	7,748	7,743
Total For Department 130 Trade, Industry and Local Development	7,748	12,061
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,037,135	2,701,921
133201 District Unconditional Grant Non-Wage	503,844	655,020
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	197,257	197,008
o/w District UCG - NWR Subcounty	116,113	115,766
o/w Ex-Gratia District	0	151,773
o/w Honoraria for District LLG Councillors	76,527	76,527
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,741	5,741
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	16,333	16,512
o/w Urban UCG - NWR Town	16,333	16,512
133204 Urban Unconditional Grant Wage	39,510	0
o/w Town UCG - Wage	39,510	0
133205 District Unconditional Grant Wage	2,477,449	2,030,389
o/w District UCG - Wage	2,477,449	2,030,389
Total For Department M MultiDepartment	3,037,135	2,701,921
Total Recurrent Budget Estimates	19,148,648	25,522,974
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	287,741	331,250
133210 Programme Conditional Grant - Development	272,926	316,435
o/w Piped Water Subgrant	96,778	135,759
o/w Rural Water & Sanitation Subgrant	176,148	180,675
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 852 Kapchorwa District

Total For Project 1382 Water and Environment Development	287,741	331,250
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	142,740	163,646
133210 Programme Conditional Grant - Development	142,740	163,646
o/w Education Development - Formerly SFG	142,740	163,646
Total For Project 1383 Education Development	142,740	163,646
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	74,166	59,544
133210 Programme Conditional Grant - Development	74,166	59,544
o/w Health Development - Formula and performance part	74,166	59,544
Total For Project 1385 Health Development	74,166	59,544
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,909,853	543,056
133210 Programme Conditional Grant - Development	1,909,853	543,056
o/w Education Development - UGIFT Seed Secondary Schools	1,909,853	221,047
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	172,009
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,909,853	543,056
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	205,304	572,979
133203 District Discretionary Equalisation Development Grant	201,848	262,996
o/w District DDEG - EU Additional Funds	70,163	45,252
o/w District DDEG - Local Government Grant	53,036	139,384
o/w Subcounty DDEG - Local Government Grant	78,649	78,360
133206 Urban Discretionary Equalisation Development Grant	3,456	3,506
o/w Town DDEG	3,456	3,506
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477

VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	205,304	572,979
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Support towards Construction of Administration Bloack	0	300,000
Total For Project 9998 Local Government Development Programs	205,304	572,979
Total Development Budget Estimates	3,619,803	1,670,475
Total for Vote 852	22,768,451	27,193,449

VOTE: 853 Kapelebyong District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 853 Kapelebyong District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,634,402	543,557	256,965	2,434,924	1,296,977	698,064	346,207	2,341,248
01 Agro-Industrialization	302,178	0	0	302,178	336,600	231,545	211,338	779,484
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	14,387	0	14,387	0	15,233	0	15,233
07 Private Sector Development	0	11,824	0	11,824	0	11,811	0	11,811
09 Integrated Transport Infrastructure And Services	0	0	1,256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	7,339,171	1,822,066	2,518,185	11,679,422	7,497,977	2,155,982	2,958,476	12,612,435
14 Public Sector Transformation	0	417,003	300,000	717,003	0	1,338,520	300,000	1,638,520
15 Community Mobilization And Mindset Change	0	22,841	0	22,841	0	22,841	0	22,841
Total for Vote 853	9,275,751	2,831,678	4,331,152	16,438,580	9,131,554	5,478,315	4,078,500	18,688,369

Table V2: Summary Of Vote Estimates by Department

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	417,003		417,003	0	1,338,520		1,338,520
040 Production and Marketing	302,178	0		302,178	336,600	231,545		568,145
050 Health	1,743,696	387,381		2,131,077	2,238,905	424,911		2,663,816
060 Education	5,595,476	1,378,613		6,974,088	5,259,072	1,671,055		6,930,127
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	56,072		56,072	0	60,016		60,016
090 Natural Resources	0	14,387		14,387	0	15,233		15,233
100 Community Based Services	0	22,841		22,841	0	22,841		22,841
130 Trade, Industry and Local Development	0	11,824		11,824	0	16,129		16,129
M MultiDepartment	1,634,402	543,557		2,177,959	1,296,977	698,064		1,995,041
Total Recurrent Budget Estimates	9,275,751	2,831,678		12,107,429	9,131,554	5,478,315		14,609,869
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			224,897	224,897			279,076	279,076
1383 Education Development			75,485	75,485			108,465	108,465
1384 Works and Transport Development			1,256,001	1,256,001			256,001	256,001
1385 Health Development			42,804	42,804			53,841	53,841
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,175,000	2,175,000			2,728,432	2,728,432
9998 Local Government Development Programs			556,965	556,965			652,684	652,684
Total Development Budget Estimates			4,331,152	4,331,152			4,078,500	4,078,500
Total for Vote 853	9,275,751	2,831,678	4,331,152	16,438,580	9,131,554	5,478,315	4,078,500	18,688,369

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,434,924	2,341,248
133201 District Unconditional Grant Non-Wage	460,431	615,005
133202 Urban Unconditional Non-Wage	83,126	83,059
133203 District Discretionary Equalisation Development Grant	235,025	324,298
133204 Urban Unconditional Grant Wage	268,529	0
133205 District Unconditional Grant Wage	1,365,873	1,296,977
133206 Urban Discretionary Equalisation Development Grant	21,940	21,908
01 Agro-Industrialization	302,178	779,484
133207 Programme Conditional Grant - Wage Recurrent	302,178	336,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	231,545
133210 Programme Conditional Grant - Development	0	211,338
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	14,387	15,233
133208 Programme Conditional Grant - Non Wage Recurrent	14,387	15,233
07 Private Sector Development	11,824	11,811
133208 Programme Conditional Grant - Non Wage Recurrent	11,824	11,811
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,256,001	256,001
12 Human Capital Development	11,679,422	12,612,435
133207 Programme Conditional Grant - Wage Recurrent	7,339,171	7,497,977
133208 Programme Conditional Grant - Non Wage Recurrent	1,822,066	2,155,982
133210 Programme Conditional Grant - Development	2,503,370	2,943,661
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	717,003	1,638,520
133208 Programme Conditional Grant - Non Wage Recurrent	417,003	1,338,520
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	22,841	22,841
133208 Programme Conditional Grant - Non Wage Recurrent	22,841	22,841
Total for Vote 853	16,438,580	18,688,369

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 853 Kapelebyong District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	417,003	1,338,520
133208 Programme Conditional Grant - Non Wage Recurrent	417,003	1,338,520
Gratuity	276,371	395,070
Pension	140,632	484,074
Pension and Gratuity Arrears	0	342,478
Salary Arrears	0	116,898
Total For Department 010 Administration	417,003	1,338,520
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	302,178	568,145
133207 Programme Conditional Grant - Wage Recurrent	302,178	336,600
Production and Marketing - Wage Conditional Grant	302,178	336,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	231,545
o/w Agricultural Extension - Non Wage Recurrent	0	92,076
o/w Parish model Grant	0	56,032
o/w Parish Model Grant- Parish Chief Allowances	0	67,200
o/w Production - Non-Wage Recurrent	0	16,238
Total For Department 040 Production and Marketing	302,178	568,145
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,131,077	2,663,816
133207 Programme Conditional Grant - Wage Recurrent	1,743,696	2,238,905
Health - Wage Conditional Grant	1,743,696	2,238,905
133208 Programme Conditional Grant - Non Wage Recurrent	387,381	424,911
o/w Primary Health Care - Non Wage Recurrent (Government)	242,265	266,100
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,978	21,564
o/w Primary Health Care - Non Wage Recurrent (Results-based)	78,189	85,637
o/w Primary Healthcare - DHO allocation	43,559	43,707
o/w Primary Healthcare - DHO allocation (Results-based)	3,391	7,903
Total For Department 050 Health	2,131,077	2,663,816

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,974,088	6,930,127
133207 Programme Conditional Grant - Wage Recurrent	5,595,476	5,259,072
o/w Primary Education - Wage	3,281,776	2,833,306
o/w Secondary Education - Wage	2,170,465	2,425,766
o/w Skills Development - Wage	143,235	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,378,613	1,671,055
o/w Primary Education - Non Wage Recurrent	929,032	1,174,715
o/w Secondary Education - Non Wage Recurrent	449,581	496,340
Total For Department 060 Education	6,974,088	6,930,127
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	56,072	60,016
133208 Programme Conditional Grant - Non Wage Recurrent	56,072	60,016
o/w Rural Water & Sanitation - Non Wage Recurrent	56,072	60,016
Total For Department 080 Water	56,072	60,016
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	14,387	15,233
133208 Programme Conditional Grant - Non Wage Recurrent	14,387	15,233
o/w Natural Resources & Environment - Non Wage Recurrent	14,387	15,233
Total For Department 090 Natural Resources	14,387	15,233
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	22,841	22,841
133208 Programme Conditional Grant - Non Wage Recurrent	22,841	22,841
o/w community mobilisation adhoc grant	22,841	22,841
Total For Department 100 Community Based Services	22,841	22,841

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,824	16,129
133208 Programme Conditional Grant - Non Wage Recurrent	11,824	16,129
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,824	11,811
Total For Department 130 Trade, Industry and Local Development	11,824	16,129
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,177,959	1,995,041
133201 District Unconditional Grant Non-Wage	460,431	615,005
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	210,963	210,841
o/w District UCG - NWR Subcounty	101,963	101,871
o/w Ex-Gratia District	0	154,787
o/w Honoraria for District LLG Councillors	35,713	35,713
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	3,589	3,589
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	83,126	83,059
o/w Urban UCG - NWR Town	83,126	83,059
133204 Urban Unconditional Grant Wage	268,529	0
o/w Town UCG - Wage	268,529	0
133205 District Unconditional Grant Wage	1,365,873	1,296,977
o/w District UCG - Wage	1,365,873	1,296,977
Total For Department M MultiDepartment	2,177,959	1,995,041
Total Recurrent Budget Estimates	12,107,429	14,609,869
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	224,897	279,076
133210 Programme Conditional Grant - Development	210,082	264,261
o/w Piped Water Subgrant	74,494	113,376
o/w Rural Water & Sanitation Subgrant	135,588	150,886

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	224,897	279,076
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	224,897	279,076
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	75,485	108,465
133210 Programme Conditional Grant - Development	75,485	108,465
o/w Education Development - Formerly SFG	75,485	108,465
Total For Project 1383 Education Development	75,485	108,465
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,256,001	256,001
133210 Programme Conditional Grant - Development	1,256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,256,001	256,001
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	42,804	53,841
133210 Programme Conditional Grant - Development	42,804	53,841
o/w Health Development - Formula and performance part	42,804	53,841
Total For Project 1385 Health Development	42,804	53,841
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,175,000	2,728,432
133210 Programme Conditional Grant - Development	2,175,000	2,728,432
o/w Education Development - UGIFT Seed Secondary Schools	800,000	2,277,094
o/w Health Development - Facility upgrades	1,375,000	240,000
o/w Micro Scale Irrigation - Development	0	211,338
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,175,000	2,728,432
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	556,965	652,684
133203 District Discretionary Equalisation Development Grant	235,025	324,298
o/w District DDEG - EU Additional Funds	77,462	45,252

VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	556,965	652,684
133203 District Discretionary Equalisation Development Grant	235,025	324,298
o/w District DDEG - Local Government Grant	58,553	180,169
o/w Subcounty DDEG - Local Government Grant	99,011	98,877
133206 Urban Discretionary Equalisation Development Grant	21,940	21,908
o/w Town DDEG	21,940	21,908
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for funding for construction of district council chambers	300,000	0
Request for Funds to Complete District Council Chambers	0	300,000
Total For Project 9998 Local Government Development Programs	556,965	652,684
Total Development Budget Estimates	4,331,152	4,078,500
Total for Vote 853	16,438,580	18,688,369

VOTE: 854 Karenga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 854 Karenga District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,443,945	483,889	227,626	3,155,460	1,734,378	611,211	283,317	2,628,905
01 Agro-Industrialization	847,324	0	0	847,324	761,424	225,864	193,512	1,180,800
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	23,055	0	23,055	0	24,239	0	24,239
07 Private Sector Development	0	11,762	0	11,762	0	11,743	0	11,743
09 Integrated Transport Infrastructure And Services	0	0	1,300,000	1,300,000	0	1,000,000	0	1,000,000
12 Human Capital Development	5,235,951	1,219,744	1,071,574	7,527,270	7,226,576	1,378,934	1,453,158	10,058,668
14 Public Sector Transformation	0	144,594	0	144,594	0	754,849	300,000	1,054,849
15 Community Mobilization And Mindset Change	0	18,459	0	18,459	0	18,459	0	18,459
Total for Vote 854	8,527,221	1,901,504	2,599,200	13,027,925	9,722,377	4,029,617	2,236,464	15,988,458

Table V2: Summary Of Vote Estimates by Department

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	144,594		144,594	0	754,849		754,849
040 Production and Marketing	847,324	0		847,324	761,424	225,864		987,288
050 Health	2,454,706	289,013		2,743,719	2,938,230	292,916		3,231,146
060 Education	2,781,246	875,706		3,656,952	4,288,346	1,026,904		5,315,250
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	55,025		55,025	0	59,114		59,114
090 Natural Resources	0	23,055		23,055	0	24,239		24,239
100 Community Based Services	0	18,459		18,459	0	18,459		18,459
130 Trade, Industry and Local Development	0	11,762		11,762	0	16,061		16,061
M MultiDepartment	2,443,945	483,889		2,927,834	1,734,378	611,211		2,345,589
Total Recurrent Budget Estimates	8,527,221	1,901,504		10,428,725	9,722,377	4,029,617		13,751,994
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			281,041	281,041			262,208	262,208
1383 Education Development			81,229	81,229			71,467	71,467
1384 Works and Transport Development			1,300,000	1,300,000			0	0
1385 Health Development			45,919	45,919			47,389	47,389
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			663,385	663,385			1,265,606	1,265,606
9998 Local Government Development Programs			227,626	227,626			589,794	589,794
Total Development Budget Estimates			2,599,200	2,599,200			2,236,464	2,236,464
Total for Vote 854	8,527,221	1,901,504	2,599,200	13,027,925	9,722,377	4,029,617	2,236,464	15,988,458

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,155,460	2,628,905
133201 District Unconditional Grant Non-Wage	420,591	547,757
133202 Urban Unconditional Non-Wage	63,297	63,454
133203 District Discretionary Equalisation Development Grant	209,184	264,809
133204 Urban Unconditional Grant Wage	298,763	0
133205 District Unconditional Grant Wage	2,145,182	1,734,378
133206 Urban Discretionary Equalisation Development Grant	18,441	18,508
01 Agro-Industrialization	847,324	1,180,800
133207 Programme Conditional Grant - Wage Recurrent	847,324	761,424
133208 Programme Conditional Grant - Non Wage Recurrent	0	225,864
133210 Programme Conditional Grant - Development	0	193,512
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	23,055	24,239
133208 Programme Conditional Grant - Non Wage Recurrent	23,055	24,239
07 Private Sector Development	11,762	11,743
133208 Programme Conditional Grant - Non Wage Recurrent	11,762	11,743
09 Integrated Transport Infrastructure And Services	1,300,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	300,000	0
12 Human Capital Development	7,527,270	10,058,668
133207 Programme Conditional Grant - Wage Recurrent	5,235,951	7,226,576
133208 Programme Conditional Grant - Non Wage Recurrent	1,219,744	1,378,934
133210 Programme Conditional Grant - Development	1,056,760	1,438,343
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	144,594	1,054,849
133208 Programme Conditional Grant - Non Wage Recurrent	144,594	754,849
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	18,459	18,459
133208 Programme Conditional Grant - Non Wage Recurrent	18,459	18,459
Total for Vote 854	13,027,925	15,988,458

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 854 Karenga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	144,594	754,849
133208 Programme Conditional Grant - Non Wage Recurrent	144,594	754,849
Gratuity	96,186	168,431
Pension	24,783	110,362
Pension and Gratuity Arrears	0	4,175
Salary Arrears	23,625	471,880
Total For Department 010 Administration	144,594	754,849
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	847,324	987,288
133207 Programme Conditional Grant - Wage Recurrent	847,324	761,424
Production and Marketing - Wage Conditional Grant	847,324	761,424
133208 Programme Conditional Grant - Non Wage Recurrent	0	225,864
o/w Agricultural Extension - Non Wage Recurrent	0	128,549
o/w Parish model Grant	0	37,021
o/w Parish Model Grant- Parish Chief Allowances	0	44,400
o/w Production - Non-Wage Recurrent	0	15,894
Total For Department 040 Production and Marketing	847,324	987,288
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,743,719	3,231,146
133207 Programme Conditional Grant - Wage Recurrent	2,454,706	2,938,230
Health - Wage Conditional Grant	2,454,706	2,938,230
133208 Programme Conditional Grant - Non Wage Recurrent	289,013	292,916
o/w Primary Health Care - Non Wage Recurrent (Government)	190,927	180,565
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,668	13,578
o/w Primary Health Care - Non Wage Recurrent (Results-based)	38,572	52,226
o/w Primary Healthcare - DHO allocation	37,993	36,117
o/w Primary Healthcare - DHO allocation (Results-based)	6,854	10,431
Total For Department 050 Health	2,743,719	3,231,146

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,656,952	5,315,250
133207 Programme Conditional Grant - Wage Recurrent	2,781,246	4,288,346
o/w Primary Education - Wage	2,164,704	2,628,346
o/w Secondary Education - Wage	616,542	1,660,000
133208 Programme Conditional Grant - Non Wage Recurrent	875,706	1,026,904
o/w Primary Education - Non Wage Recurrent	607,995	857,520
o/w Secondary Education - Non Wage Recurrent	267,711	169,385
Total For Department 060 Education	3,656,952	5,315,250
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	55,025	59,114
133208 Programme Conditional Grant - Non Wage Recurrent	55,025	59,114
o/w Rural Water & Sanitation - Non Wage Recurrent	55,025	59,114
Total For Department 080 Water	55,025	59,114
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	23,055	24,239
133208 Programme Conditional Grant - Non Wage Recurrent	23,055	24,239
o/w Natural Resources & Environment - Non Wage Recurrent	23,055	24,239
Total For Department 090 Natural Resources	23,055	24,239
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	18,459	18,459
133208 Programme Conditional Grant - Non Wage Recurrent	18,459	18,459
o/w community mobilisation adhoc grant	18,459	18,459
Total For Department 100 Community Based Services	18,459	18,459
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,762	16,061
133208 Programme Conditional Grant - Non Wage Recurrent	11,762	16,061
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,762	16,061
133208 Programme Conditional Grant - Non Wage Recurrent	11,762	16,061
Trade and Industry - Non Wage Conditional Grant	11,762	11,743
Total For Department 130 Trade, Industry and Local Development	11,762	16,061
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,927,834	2,345,589
133201 District Unconditional Grant Non-Wage	420,591	547,757
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	192,601	192,295
o/w District UCG - NWR Subcounty	78,056	77,732
o/w Ex-Gratia District	0	127,796
o/w Honoraria for District LLG Councillors	39,964	39,964
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	1,765	1,765
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	63,297	63,454
o/w Urban UCG - NWR Town	63,297	63,454
133204 Urban Unconditional Grant Wage	298,763	0
o/w Town UCG - Wage	298,763	0
133205 District Unconditional Grant Wage	2,145,182	1,734,378
o/w District UCG - Wage	2,145,182	1,734,378
Total For Department M MultiDepartment	2,927,834	2,345,589
Total Recurrent Budget Estimates	10,428,725	13,751,994
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	281,041	262,208
133210 Programme Conditional Grant - Development	266,226	247,393
o/w Piped Water Subgrant	94,402	106,138
o/w Rural Water & Sanitation Subgrant	171,824	141,254
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 854 Karenga District

Total For Project 1382 Water and Environment Development	281,041	262,208
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	81,229	71,467
133210 Programme Conditional Grant - Development	81,229	71,467
o/w Education Development - Formerly SFG	81,229	71,467
Total For Project 1383 Education Development	81,229	71,467
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,300,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	300,000	0
Request for transitional development grant to improve road network	300,000	0
Total For Project 1384 Works and Transport Development	1,300,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	45,919	47,389
133210 Programme Conditional Grant - Development	45,919	47,389
o/w Health Development - Formula and performance part	45,919	47,389
Total For Project 1385 Health Development	45,919	47,389
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	663,385	1,265,606
133210 Programme Conditional Grant - Development	663,385	1,265,606
o/w Education Development - UGIFT Seed Secondary Schools	293,385	942,094
o/w Health Development - Facility upgrades	370,000	130,000
o/w Micro Scale Irrigation - Development	0	193,512
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	663,385	1,265,606
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	227,626	589,794
133203 District Discretionary Equalisation Development Grant	209,184	264,809
o/w District DDEG - EU Additional Funds	70,506	45,252
o/w District DDEG - Local Government Grant	53,295	134,701
o/w Subcounty DDEG - Local Government Grant	85,383	84,856
133206 Urban Discretionary Equalisation Development Grant	18,441	18,508
o/w Town DDEG	18,441	18,508

VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	227,626	589,794
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for funds for Completion and Development of Office Infrastructure	0	300,000
Total For Project 9998 Local Government Development Programs	227,626	589,794
Total Development Budget Estimates	2,599,200	2,236,464
Total for Vote 854	13,027,925	15,988,458

VOTE: 855 Kasanda District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 855 Kasanda District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,399,923	906,038	497,266	3,803,228	2,525,351	1,109,022	549,782	4,184,155
01 Agro-Industrialization	1,054,648	0	0	1,054,648	1,365,600	406,661	500,467	2,272,728
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	36,766	0	36,766	0	38,922	0	38,922
07 Private Sector Development	0	13,837	0	13,837	0	13,795	0	13,795
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,962,951	3,246,641	4,386,857	21,596,450	16,653,573	4,045,124	9,075,324	29,774,022
14 Public Sector Transformation	0	578,799	800,000	1,378,799	0	1,744,734	300,000	2,044,734
15 Community Mobilization And Mindset Change	0	53,363	0	53,363	0	53,363	0	53,363
Total for Vote 855	17,417,523	4,835,444	6,684,123	28,937,090	20,544,524	8,415,939	10,432,050	39,392,513

Table V2: Summary Of Vote Estimates by Department

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	578,799		578,799	0	1,744,734		1,744,734
040 Production and Marketing	1,054,648	0		1,054,648	1,365,600	406,661		1,772,261
050 Health	3,744,594	872,120		4,616,715	4,857,926	889,614		5,747,540
060 Education	10,218,357	2,294,933		12,513,290	11,795,647	3,069,961		14,865,608
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	79,587		79,587	0	85,549		85,549
090 Natural Resources	0	36,766		36,766	0	38,922		38,922
100 Community Based Services	0	53,363		53,363	0	53,363		53,363
130 Trade, Industry and Local Development	0	13,837		13,837	0	18,113		18,113
M MultiDepartment	2,399,923	906,038		3,305,961	2,525,351	1,109,022		3,634,373
Total Recurrent Budget Estimates	17,417,523	4,835,444		22,252,967	20,544,524	8,415,939		28,960,463
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			795,422	795,422			799,048	799,048
1383 Education Development			541,205	541,205			298,255	298,255
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			142,008	142,008			138,683	138,683
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,908,222	2,908,222			8,339,806	8,339,806
9998 Local Government Development Programs			1,297,266	1,297,266			856,259	856,259
Total Development Budget Estimates			6,684,123	6,684,123			10,432,050	10,432,050
Total for Vote 855	17,417,523	4,835,444	6,684,123	28,937,090	20,544,524	8,415,939	10,432,050	39,392,513

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,803,228	4,184,155
133201 District Unconditional Grant Non-Wage	749,314	952,934
133202 Urban Unconditional Non-Wage	156,724	156,088
133203 District Discretionary Equalisation Development Grant	453,020	505,756
133204 Urban Unconditional Grant Wage	262,164	0
133205 District Unconditional Grant Wage	2,137,759	2,525,351
133206 Urban Discretionary Equalisation Development Grant	44,246	44,026
01 Agro-Industrialization	1,054,648	2,272,728
133207 Programme Conditional Grant - Wage Recurrent	1,054,648	1,365,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	406,661
133210 Programme Conditional Grant - Development	0	500,467
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	36,766	38,922
133208 Programme Conditional Grant - Non Wage Recurrent	36,766	38,922
07 Private Sector Development	13,837	13,795
133208 Programme Conditional Grant - Non Wage Recurrent	13,837	13,795
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	21,596,450	29,774,022
133207 Programme Conditional Grant - Wage Recurrent	13,962,951	16,653,573
133208 Programme Conditional Grant - Non Wage Recurrent	3,246,641	4,045,124
133210 Programme Conditional Grant - Development	4,372,042	9,060,509
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,378,799	2,044,734
133208 Programme Conditional Grant - Non Wage Recurrent	578,799	1,744,734
133211 Transitional Conditional Grant - Development	800,000	300,000
15 Community Mobilization And Mindset Change	53,363	53,363
133208 Programme Conditional Grant - Non Wage Recurrent	53,363	53,363
Total for Vote 855	28,937,090	39,392,513

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 855 Kasanda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	578,799	1,744,734
133208 Programme Conditional Grant - Non Wage Recurrent	578,799	1,744,734
Gratuity	244,237	790,319
Pension	280,074	954,415
Salary Arrears	54,488	0
Total For Department 010 Administration	578,799	1,744,734
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,054,648	1,772,261
133207 Programme Conditional Grant - Wage Recurrent	1,054,648	1,365,600
Production and Marketing - Wage Conditional Grant	1,054,648	1,365,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	406,661
o/w Agricultural Extension - Non Wage Recurrent	0	173,736
o/w Parish model Grant	0	92,052
o/w Parish Model Grant- Parish Chief Allowances	0	110,400
o/w Production - Non-Wage Recurrent	0	30,472
Total For Department 040 Production and Marketing	1,054,648	1,772,261
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,616,715	5,747,540
133207 Programme Conditional Grant - Wage Recurrent	3,744,594	4,857,926
Health - Wage Conditional Grant	3,744,594	4,857,926
133208 Programme Conditional Grant - Non Wage Recurrent	872,120	889,614
o/w Primary Health Care - Non Wage Recurrent (Government)	412,796	443,606
o/w Primary Health Care - Non Wage Recurrent (PNFP)	42,733	41,500
o/w Primary Health Care - Non Wage Recurrent (Results-based)	339,502	328,671
o/w Primary Healthcare - DHO allocation	64,925	63,868
o/w Primary Healthcare - DHO allocation (Results-based)	12,164	11,968
Total For Department 050 Health	4,616,715	5,747,540
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,513,290	14,865,608
133207 Programme Conditional Grant - Wage Recurrent	10,218,357	11,795,647
o/w Primary Education - Wage	5,746,684	5,926,816

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,513,290	14,865,608
133207 Programme Conditional Grant - Wage Recurrent	10,218,357	11,795,647
o/w Secondary Education - Wage	4,471,673	5,868,831
133208 Programme Conditional Grant - Non Wage Recurrent	2,294,933	3,069,961
o/w Primary Education - Non Wage Recurrent	1,355,452	1,920,893
o/w Secondary Education - Non Wage Recurrent	939,481	1,149,068
Total For Department 060 Education	12,513,290	14,865,608
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	79,587	85,549
133208 Programme Conditional Grant - Non Wage Recurrent	79,587	85,549
o/w Rural Water & Sanitation - Non Wage Recurrent	79,587	85,549
Total For Department 080 Water	79,587	85,549
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	36,766	38,922
133208 Programme Conditional Grant - Non Wage Recurrent	36,766	38,922
o/w Natural Resources & Environment - Non Wage Recurrent	36,766	38,922
Total For Department 090 Natural Resources	36,766	38,922
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	53,363	53,363
133208 Programme Conditional Grant - Non Wage Recurrent	53,363	53,363
o/w community mobilisation adhoc grant	53,363	53,363
Total For Department 100 Community Based Services	53,363	53,363
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,837	18,113
133208 Programme Conditional Grant - Non Wage Recurrent	13,837	18,113
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,837	13,795

VOTE: 855 Kasanda District

Total For Department 130 Trade, Industry and Local Development			13,837	18,113
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department M MultiDepartment	3,305,961			3,634,373
133201 District Unconditional Grant Non-Wage	749,314			952,934
o/w Boards & Commissions District	25,204			25,204
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	301,129			300,062
o/w District UCG - NWR Subcounty	250,089			248,659
o/w Ex-Gratia District	0			206,115
o/w Honoraria for District LLG Councillors	82,905			82,905
o/w IFMIS District	30,000			30,000
o/w monitoring UGIFT Program- district	15,000			15,000
o/w Payroll Printing District	6,987			6,987
o/w PBS Recurrent Costs District	20,000			20,000
133202 Urban Unconditional Non-Wage	156,724			156,088
o/w Urban UCG - NWR Town	156,724			156,088
133204 Urban Unconditional Grant Wage	262,164			0
o/w Town UCG - Wage	262,164			0
133205 District Unconditional Grant Wage	2,137,759			2,525,351
o/w District UCG - Wage	2,137,759			2,525,351
Total For Department M MultiDepartment	3,305,961			3,634,373
Total Recurrent Budget Estimates	22,252,967			28,960,463
Development Budget Estimates	Total	Total		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1382 Water and Environment Development	795,422			799,048
133210 Programme Conditional Grant - Development	780,607			784,233
o/w Piped Water Subgrant	276,798			336,458
o/w Rural Water & Sanitation Subgrant	503,809			447,775
133211 Transitional Conditional Grant - Development	14,815			14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815			14,815
Total For Project 1382 Water and Environment Development	795,422			799,048

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	541,205	298,255
133210 Programme Conditional Grant - Development	541,205	298,255
o/w Education Development - Formerly SFG	541,205	298,255
Total For Project 1383 Education Development	541,205	298,255
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	142,008	138,683
133210 Programme Conditional Grant - Development	142,008	138,683
o/w Health Development - Formula and performance part	142,008	138,683
Total For Project 1385 Health Development	142,008	138,683
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,908,222	8,339,806
133210 Programme Conditional Grant - Development	2,908,222	8,339,806
o/w Education Development - UGIFT Seed Secondary Schools	2,723,222	7,289,339
o/w Health Development - Facility upgrades	185,000	550,000
o/w Micro Scale Irrigation - Development	0	500,467
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,908,222	8,339,806
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,297,266	856,259
133203 District Discretionary Equalisation Development Grant	453,020	505,756
o/w District DDEG - EU Additional Funds	153,885	45,252
o/w District DDEG - Local Government Grant	116,321	278,856
o/w Subcounty DDEG - Local Government Grant	182,815	181,648
133206 Urban Discretionary Equalisation Development Grant	44,246	44,026
o/w Town DDEG	44,246	44,026
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477

VOTE: 855 Kasanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,297,266	856,259
133211 Transitional Conditional Grant - Development	800,000	300,000
Rehabilitation of Administration block	500,000	0
Request for support towards completion of the admistration block	300,000	0
Request for Support Towards Construction of the District Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	1,297,266	856,259
Total Development Budget Estimates	6,684,123	10,432,050
Total for Vote 855	28,937,090	39,392,513

VOTE: 856 Kasese District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 856 Kasese District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	5,829,891	1,865,895	2,222,975	9,918,760	5,915,911	2,303,027	2,259,120	10,478,059
01 Agro-Industrialization	2,268,297	0	0	2,268,297	2,626,516	980,585	1,482,394	5,089,495
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	77,293	0	77,293	0	79,955	0	79,955
07 Private Sector Development	0	31,916	0	31,916	0	31,674	0	31,674
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	50,543,076	8,717,799	3,307,453	62,568,328	52,579,191	10,104,605	2,900,693	65,584,489
14 Public Sector Transformation	0	2,492,368	0	2,492,368	0	8,726,279	200,000	8,926,279
15 Community Mobilization And Mindset Change	0	122,423	0	122,423	0	122,423	0	122,423
Total for Vote 856	58,641,264	13,307,694	6,530,427	78,479,385	61,121,618	23,352,865	6,848,684	91,323,168

Table V2: Summary Of Vote Estimates by Department

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,492,368		2,492,368	0	8,726,279		8,726,279
040 Production and Marketing		2,268,297	0		2,268,297	2,626,516	980,585		3,607,101
050 Health		19,220,104	2,769,139		21,989,243	19,149,239	2,881,101		22,030,340
060 Education		31,322,973	5,799,743		37,122,716	33,429,952	7,066,158		40,496,110
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	148,916		148,916	0	157,345		157,345
090 Natural Resources		0	77,293		77,293	0	79,955		79,955
100 Community Based Services		0	122,423		122,423	0	122,423		122,423
130 Trade, Industry and Local Development		0	31,916		31,916	0	35,992		35,992
M MultiDepartment		5,829,891	1,865,895		7,695,786	5,915,911	2,303,027		8,218,939
Total Recurrent Budget Estimates		58,641,264	13,307,694		71,948,958	61,121,618	23,352,865		84,474,484
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			1,060,734	1,060,734			1,210,528	1,210,528	
1383 Education Development			494,932	494,932			484,081	484,081	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			235,097	235,097			195,037	195,037	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,516,690	1,516,690			2,493,441	2,493,441	
9998 Local Government Development Programs			2,222,975	2,222,975			2,465,597	2,465,597	
Total Development Budget Estimates			6,530,427	6,530,427			6,848,684	6,848,684	
Total for Vote 856	58,641,264	13,307,694	6,530,427	78,479,385	61,121,618	23,352,865	6,848,684	91,323,168	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	9,918,760	10,478,059
133201 District Unconditional Grant Non-Wage	1,413,843	1,853,033
133202 Urban Unconditional Non-Wage	452,052	449,994
133203 District Discretionary Equalisation Development Grant	2,082,745	2,119,767
133204 Urban Unconditional Grant Wage	1,390,919	0
133205 District Unconditional Grant Wage	4,438,971	5,915,911
133206 Urban Discretionary Equalisation Development Grant	140,230	139,353
01 Agro-Industrialization	2,268,297	5,089,495
133207 Programme Conditional Grant - Wage Recurrent	2,268,297	2,626,516
133208 Programme Conditional Grant - Non Wage Recurrent	0	980,585
133210 Programme Conditional Grant - Development	0	1,482,394
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	77,293	79,955
133208 Programme Conditional Grant - Non Wage Recurrent	77,293	79,955
07 Private Sector Development	31,916	31,674
133208 Programme Conditional Grant - Non Wage Recurrent	31,916	31,674
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	62,568,328	65,584,489
133207 Programme Conditional Grant - Wage Recurrent	50,543,076	52,579,191
133208 Programme Conditional Grant - Non Wage Recurrent	8,717,799	10,104,605
133210 Programme Conditional Grant - Development	3,292,638	2,885,878
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,492,368	8,926,279
133208 Programme Conditional Grant - Non Wage Recurrent	2,492,368	8,726,279
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	122,423	122,423
133208 Programme Conditional Grant - Non Wage Recurrent	122,423	122,423
Total for Vote 856	78,479,385	91,323,168

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 856 Kasese District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,492,368	8,726,279
133208 Programme Conditional Grant - Non Wage Recurrent	2,492,368	8,726,279
Gratuity	919,184	3,479,782
Pension	1,558,106	5,098,705
Pension and Gratuity Arrears	3,452	17,606
Salary Arrears	11,626	130,186
Total For Department 010 Administration	2,492,368	8,726,279
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	2,268,297	3,607,101
133207 Programme Conditional Grant - Wage Recurrent	2,268,297	2,626,516
Production and Marketing - Wage Conditional Grant	2,268,297	2,626,516
133208 Programme Conditional Grant - Non Wage Recurrent	0	980,585
o/w Agricultural Extension - Non Wage Recurrent	0	477,813
o/w Parish model Grant	0	197,112
o/w Parish Model Grant- Parish Chief Allowances	0	236,400
o/w Production - Non-Wage Recurrent	0	69,261
Total For Department 040 Production and Marketing	2,268,297	3,607,101
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	21,989,243	22,030,340
133207 Programme Conditional Grant - Wage Recurrent	19,220,104	19,149,239
Health - Wage Conditional Grant	19,220,104	19,149,239
133208 Programme Conditional Grant - Non Wage Recurrent	2,769,139	2,881,101
o/w Primary Health Care - Non Wage Recurrent (Government)	1,361,067	1,426,035
o/w Primary Health Care - Non Wage Recurrent (PNFP)	133,381	135,575
o/w Primary Health Care - Non Wage Recurrent (Results-based)	613,359	599,328
o/w Primary Healthcare - DHO allocation	164,458	158,606
o/w Primary Healthcare - DHO allocation (Results-based)	18,248	21,979
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	341,710	399,519
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	136,917	140,059
Total For Department 050 Health	21,989,243	22,030,340

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	37,122,716	40,496,110
133207 Programme Conditional Grant - Wage Recurrent	31,322,973	33,429,952
o/w Primary Education - Wage	21,677,564	21,677,564
o/w Secondary Education - Wage	8,944,228	11,051,207
o/w Skills Development - Wage	701,181	701,181
133208 Programme Conditional Grant - Non Wage Recurrent	5,799,743	7,066,158
o/w Primary Education - Non Wage Recurrent	3,672,782	4,541,856
o/w Secondary Education - Non Wage Recurrent	1,957,179	2,342,242
o/w Skills Development - Non Wage Recurrent	156,317	167,921
o/w SNE Education - Non Wage Recurrent	13,466	14,139
Total For Department 060 Education	37,122,716	40,496,110
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	148,916	157,345
133208 Programme Conditional Grant - Non Wage Recurrent	148,916	157,345
o/w Rural Water & Sanitation - Non Wage Recurrent	148,916	157,345
Total For Department 080 Water	148,916	157,345
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	77,293	79,955
133208 Programme Conditional Grant - Non Wage Recurrent	77,293	79,955
o/w Natural Resources & Environment - Non Wage Recurrent	77,293	79,955
Total For Department 090 Natural Resources	77,293	79,955
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	122,423	122,423
133208 Programme Conditional Grant - Non Wage Recurrent	122,423	122,423
o/w community mobilisation adhoc grant	122,423	122,423
Total For Department 100 Community Based Services	122,423	122,423

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	31,916	35,992
133208 Programme Conditional Grant - Non Wage Recurrent	31,916	35,992
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	31,916	31,674
Total For Department 130 Trade, Industry and Local Development	31,916	35,992
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	7,695,786	8,218,939
133201 District Unconditional Grant Non-Wage	1,413,843	1,853,033
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	552,381	548,867
o/w District UCG - NWR Subcounty	531,452	527,775
o/w Ex-Gratia District	0	421,381
o/w Honoraria for District LLG Councillors	193,019	193,019
o/w IFMIS District	30,000	30,000
o/w IPPS District	0	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	28,786	28,786
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	452,052	449,994
o/w Urban UCG - NWR Town	452,052	449,994
133204 Urban Unconditional Grant Wage	1,390,919	0
o/w Town UCG - Wage	1,390,919	0
133205 District Unconditional Grant Wage	4,438,971	5,915,911
o/w District UCG - Wage	4,438,971	5,915,911
Total For Department M MultiDepartment	7,695,786	8,218,939
Total Recurrent Budget Estimates	71,948,958	84,474,484
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,060,734	1,210,528
133210 Programme Conditional Grant - Development	1,045,919	1,195,713
o/w Piped Water Subgrant	370,876	512,994
o/w Rural Water & Sanitation Subgrant	675,043	682,719

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,060,734	1,210,528
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,060,734	1,210,528
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	494,932	484,081
133210 Programme Conditional Grant - Development	494,932	484,081
o/w Education Development - Formerly SFG	494,932	484,081
Total For Project 1383 Education Development	494,932	484,081
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	235,097	195,037
133210 Programme Conditional Grant - Development	235,097	195,037
o/w Health Development - Formula and performance part	235,097	195,037
Total For Project 1385 Health Development	235,097	195,037
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,516,690	2,493,441
133210 Programme Conditional Grant - Development	1,516,690	2,493,441
o/w Education Development - UGIFT Seed Secondary Schools	1,061,690	221,047
o/w Health Development - Facility upgrades	455,000	790,000
o/w Micro Scale Irrigation - Development	0	1,482,394
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,516,690	2,493,441
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	2,222,975	2,465,597
133203 District Discretionary Equalisation Development Grant	2,082,745	2,119,767
o/w District DDEG - EU Additional Funds	424,776	45,252
o/w District DDEG - Local Government Grant	321,086	705,150

VOTE: 856 Kasese District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	2,222,975	2,465,597
133203 District Discretionary Equalisation Development Grant	2,082,745	2,119,767
o/w Performance Based Climate Resilient Grant	804,951	841,981
o/w Subcounty DDEG - Local Government Grant	531,932	527,385
133206 Urban Discretionary Equalisation Development Grant	140,230	139,353
o/w Town DDEG	140,230	139,353
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	200,000
Request for Funds for Construction of Isango Sub-County Offices and Resource Centre	0	200,000
Total For Project 9998 Local Government Development Programs	2,222,975	2,465,597
Total Development Budget Estimates	6,530,427	6,848,684
Total for Vote 856	78,479,385	91,323,168

VOTE: 857 Katakwi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 857 Katakwi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,761,971	787,313	462,109	4,011,393	2,555,607	1,048,514	585,044	4,189,164
01 Agro-Industrialization	925,182	0	0	925,182	1,409,400	438,564	521,551	2,369,515
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	33,318	0	33,318	0	35,307	0	35,307
07 Private Sector Development	0	12,868	0	12,868	0	12,847	0	12,847
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	912,002	1,912,002
12 Human Capital Development	15,962,964	3,735,632	4,956,914	24,655,510	17,092,698	4,091,428	2,792,804	23,976,929
14 Public Sector Transformation	0	1,246,060	1,000,000	2,246,060	0	3,621,169	500,000	4,121,169
15 Community Mobilization And Mindset Change	0	38,356	0	38,356	0	38,356	0	38,356
Total for Vote 857	19,650,118	5,853,546	7,931,025	33,434,689	21,057,705	10,290,502	5,317,877	36,666,084

Table V2: Summary Of Vote Estimates by Department

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,246,060		1,246,060	0	3,621,169		3,621,169
040 Production and Marketing	925,182	0		925,182	1,409,400	438,564		1,847,964
050 Health	5,732,895	926,799		6,659,694	7,487,283	1,110,311		8,597,595
060 Education	10,230,069	2,737,390		12,967,460	9,605,414	2,904,173		12,509,587
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	71,442		71,442	0	76,943		76,943
090 Natural Resources	0	33,318		33,318	0	35,307		35,307
100 Community Based Services	0	38,356		38,356	0	38,356		38,356
130 Trade, Industry and Local Development	0	12,868		12,868	0	17,165		17,165
M MultiDepartment	2,761,971	787,313		3,549,284	2,555,607	1,048,514		3,604,121
Total Recurrent Budget Estimates	19,650,118	5,853,546		25,503,664	21,057,705	10,290,502		31,348,207
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			340,830	340,830			547,458	547,458
1383 Education Development			170,923	170,923			239,428	239,428
1384 Works and Transport Development			1,512,002	1,512,002			912,002	912,002
1385 Health Development			102,280	102,280			84,871	84,871
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,342,882	4,342,882			2,442,598	2,442,598
9998 Local Government Development Programs			1,462,109	1,462,109			1,091,521	1,091,521
Total Development Budget Estimates			7,931,025	7,931,025			5,317,877	5,317,877
Total for Vote 857	19,650,118	5,853,546	7,931,025	33,434,689	21,057,705	10,290,502	5,317,877	36,666,084

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,011,393	4,189,164
133201 District Unconditional Grant Non-Wage	692,748	969,630
133202 Urban Unconditional Non-Wage	94,565	78,884
133203 District Discretionary Equalisation Development Grant	441,981	564,965
133204 Urban Unconditional Grant Wage	295,956	0
133205 District Unconditional Grant Wage	2,466,016	2,555,607
133206 Urban Discretionary Equalisation Development Grant	20,128	20,078
01 Agro-Industrialization	925,182	2,369,515
133207 Programme Conditional Grant - Wage Recurrent	925,182	1,409,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	438,564
133210 Programme Conditional Grant - Development	0	521,551
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	33,318	35,307
133208 Programme Conditional Grant - Non Wage Recurrent	33,318	35,307
07 Private Sector Development	12,868	12,847
133208 Programme Conditional Grant - Non Wage Recurrent	12,868	12,847
09 Integrated Transport Infrastructure And Services	1,512,002	1,912,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
133211 Transitional Conditional Grant - Development	0	400,000
12 Human Capital Development	24,655,510	23,976,929
133207 Programme Conditional Grant - Wage Recurrent	15,962,964	17,092,698
133208 Programme Conditional Grant - Non Wage Recurrent	3,735,632	4,091,428
133210 Programme Conditional Grant - Development	4,942,099	2,777,989
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,246,060	4,121,169
133208 Programme Conditional Grant - Non Wage Recurrent	1,246,060	3,621,169
133211 Transitional Conditional Grant - Development	1,000,000	500,000
15 Community Mobilization And Mindset Change	38,356	38,356
133208 Programme Conditional Grant - Non Wage Recurrent	38,356	38,356
Total for Vote 857	33,434,689	36,666,084

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 857 Katakwi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,246,060	3,621,169
133208 Programme Conditional Grant - Non Wage Recurrent	1,246,060	3,621,169
Gratuity	365,824	926,215
Pension	751,742	2,372,641
Pension and Gratuity Arrears	70,232	294,252
Salary Arrears	58,262	28,061
Total For Department 010 Administration	1,246,060	3,621,169
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	925,182	1,847,964
133207 Programme Conditional Grant - Wage Recurrent	925,182	1,409,400
Production and Marketing - Wage Conditional Grant	925,182	1,409,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	438,564
o/w Agricultural Extension - Non Wage Recurrent	0	174,670
o/w Parish model Grant	0	109,062
o/w Parish Model Grant- Parish Chief Allowances	0	130,800
o/w Production - Non-Wage Recurrent	0	24,032
Total For Department 040 Production and Marketing	925,182	1,847,964
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,659,694	8,597,595
133207 Programme Conditional Grant - Wage Recurrent	5,732,895	7,487,283
Health - Wage Conditional Grant	5,732,895	7,487,283
133208 Programme Conditional Grant - Non Wage Recurrent	926,799	1,110,311
o/w Primary Health Care - Non Wage Recurrent (Government)	264,695	291,217
o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,054	26,294
o/w Primary Health Care - Non Wage Recurrent (Results-based)	144,270	164,888
o/w Primary Healthcare - DHO allocation	53,353	52,859
o/w Primary Healthcare - DHO allocation (Results-based)	10,402	12,510
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	428,025	562,544
Total For Department 050 Health	6,659,694	8,597,595

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,967,460	12,509,587
133207 Programme Conditional Grant - Wage Recurrent	10,230,069	9,605,414
o/w Primary Education - Wage	6,014,907	5,390,252
o/w Secondary Education - Wage	3,722,916	3,722,916
o/w Skills Development - Wage	492,246	492,246
133208 Programme Conditional Grant - Non Wage Recurrent	2,737,390	2,904,173
o/w Primary Education - Non Wage Recurrent	1,567,403	1,812,678
o/w Secondary Education - Non Wage Recurrent	958,741	867,071
o/w Skills Development - Non Wage Recurrent	206,593	219,538
o/w SNE Education - Non Wage Recurrent	4,653	4,886
Total For Department 060 Education	12,967,460	12,509,587
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	71,442	76,943
133208 Programme Conditional Grant - Non Wage Recurrent	71,442	76,943
o/w Rural Water & Sanitation - Non Wage Recurrent	71,442	76,943
Total For Department 080 Water	71,442	76,943
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	33,318	35,307
133208 Programme Conditional Grant - Non Wage Recurrent	33,318	35,307
o/w Natural Resources & Environment - Non Wage Recurrent	33,318	35,307
Total For Department 090 Natural Resources	33,318	35,307
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	38,356	38,356
133208 Programme Conditional Grant - Non Wage Recurrent	38,356	38,356
o/w community mobilisation adhoc grant	38,356	38,356
Total For Department 100 Community Based Services	38,356	38,356

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,868	17,165
133208 Programme Conditional Grant - Non Wage Recurrent	12,868	17,165
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,868	12,847
Total For Department 130 Trade, Industry and Local Development	12,868	17,165

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,549,284	3,604,121
133201 District Unconditional Grant Non-Wage	692,748	969,630
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	278,705	278,185
o/w District UCG - NWR Subcounty	224,231	223,518
o/w Ex-Gratia District	0	278,114
o/w Honoraria for District LLG Councillors	73,126	73,126
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,482	8,482
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	94,565	78,884
o/w Urban UCG - NWR Town	94,565	78,884
133204 Urban Unconditional Grant Wage	295,956	0
o/w Town UCG - Wage	295,956	0
133205 District Unconditional Grant Wage	2,466,016	2,555,607
o/w District UCG - Wage	2,466,016	2,555,607
Total For Department M MultiDepartment	3,549,284	3,604,121
Total Recurrent Budget Estimates	25,503,664	31,348,207

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	340,830	547,458
133210 Programme Conditional Grant - Development	326,015	532,643
o/w Piped Water Subgrant	115,603	228,519
o/w Rural Water & Sanitation Subgrant	210,412	304,124

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	340,830	547,458
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	340,830	547,458
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	170,923	239,428
133210 Programme Conditional Grant - Development	170,923	239,428
o/w Education Development - Formerly SFG	170,923	239,428
Total For Project 1383 Education Development	170,923	239,428
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	912,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	400,000
Request for Funds for Rehabilitation of District Roads	0	400,000
Total For Project 1384 Works and Transport Development	1,512,002	912,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	102,280	84,871
133210 Programme Conditional Grant - Development	102,280	84,871
o/w Health Development - Formula and performance part	102,280	84,871
Total For Project 1385 Health Development	102,280	84,871
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,342,882	2,442,598
133210 Programme Conditional Grant - Development	4,342,882	2,442,598
o/w Education Development - UGIFT Seed Secondary Schools	4,077,882	1,571,047
o/w Health Development - Facility upgrades	265,000	350,000
o/w Micro Scale Irrigation - Development	0	521,551
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,342,882	2,442,598

VOTE: 857 Katakwi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,462,109	1,091,521
133203 District Discretionary Equalisation Development Grant	441,981	564,965
o/w District DDEG - EU Additional Funds	134,788	45,252
o/w District DDEG - Local Government Grant	101,885	315,265
o/w Subcounty DDEG - Local Government Grant	205,307	204,449
133206 Urban Discretionary Equalisation Development Grant	20,128	20,078
o/w Town DDEG	20,128	20,078
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	1,000,000	500,000
Request for Funds for Completion of District Council Chamber and Office	0	500,000
Request for funds for completion of District council chambers and office block	1,000,000	0
Total For Project 9998 Local Government Development Programs	1,462,109	1,091,521
Total Development Budget Estimates	7,931,025	5,317,877
Total for Vote 857	33,434,689	36,666,084

VOTE: 858 Kayunga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 858 Kayunga District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,493,644	1,028,444	729,560	4,251,648	3,036,450	1,188,557	869,089	5,094,096
01 Agro-Industrialization	634,685	0	0	634,685	1,237,800	367,917	956,431	2,562,147
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	57,377	0	57,377	0	58,483	0	58,483
07 Private Sector Development	0	16,228	0	16,228	0	16,112	0	16,112
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	26,853,074	4,796,121	3,295,327	34,944,522	27,619,746	5,646,647	5,958,140	39,224,533
14 Public Sector Transformation	0	1,810,080	0	1,810,080	0	4,626,475	0	4,626,475
15 Community Mobilization And Mindset Change	0	73,342	0	73,342	0	73,342	0	73,342
Total for Vote 858	29,981,403	7,781,591	5,024,887	42,787,881	31,893,996	12,981,850	7,790,137	52,665,984

Table V2: Summary Of Vote Estimates by Department

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,810,080		1,810,080	0	4,626,475		4,626,475
040 Production and Marketing		634,685	0		634,685	1,237,800	367,917		1,605,717
050 Health		6,965,459	994,089		7,959,548	7,617,199	1,079,934		8,697,133
060 Education		19,887,615	3,719,894		23,607,509	20,002,547	4,481,024		24,483,571
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	82,138		82,138	0	85,688		85,688
090 Natural Resources		0	57,377		57,377	0	58,483		58,483
100 Community Based Services		0	73,342		73,342	0	73,342		73,342
130 Trade, Industry and Local Development		0	16,228		16,228	0	20,430		20,430
M MultiDepartment		2,493,644	1,028,444		3,522,088	3,036,450	1,188,557		4,225,007
Total Recurrent Budget Estimates		29,981,403	7,781,591		37,762,994	31,893,996	12,981,850		44,875,846
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			558,642	558,642			965,004	965,004	
1383 Education Development			2,500,113	2,500,113			2,374,910	2,374,910	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			236,571	236,571			252,244	252,244	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			3,322,413	3,322,413	
9998 Local Government Development Programs			729,560	729,560			875,566	875,566	
Total Development Budget Estimates			5,024,887	5,024,887			7,790,137	7,790,137	
Total for Vote 858		29,981,403	7,781,591	5,024,887	42,787,881	31,893,996	12,981,850	7,790,137	52,665,984

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,251,648	5,094,096
133201 District Unconditional Grant Non-Wage	745,470	885,933
133202 Urban Unconditional Non-Wage	282,974	302,624
133203 District Discretionary Equalisation Development Grant	640,833	773,530
133204 Urban Unconditional Grant Wage	357,023	0
133205 District Unconditional Grant Wage	2,136,621	3,036,450
133206 Urban Discretionary Equalisation Development Grant	88,728	95,559
01 Agro-Industrialization	634,685	2,562,147
133207 Programme Conditional Grant - Wage Recurrent	634,685	1,237,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	367,917
133210 Programme Conditional Grant - Development	0	956,431
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	57,377	58,483
133208 Programme Conditional Grant - Non Wage Recurrent	57,377	58,483
07 Private Sector Development	16,228	16,112
133208 Programme Conditional Grant - Non Wage Recurrent	16,228	16,112
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	34,944,522	39,224,533
133207 Programme Conditional Grant - Wage Recurrent	26,853,074	27,619,746
133208 Programme Conditional Grant - Non Wage Recurrent	4,796,121	5,646,647
133210 Programme Conditional Grant - Development	990,512	3,943,325
133211 Transitional Conditional Grant - Development	2,304,815	2,014,815
14 Public Sector Transformation	1,810,080	4,626,475
133208 Programme Conditional Grant - Non Wage Recurrent	1,810,080	4,626,475
15 Community Mobilization And Mindset Change	73,342	73,342
133208 Programme Conditional Grant - Non Wage Recurrent	73,342	73,342
Total for Vote 858	42,787,881	52,665,984

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 858 Kayunga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,810,080	4,626,475
133208 Programme Conditional Grant - Non Wage Recurrent	1,810,080	4,626,475
Gratuity	300,111	1,822,000
Pension	687,897	2,341,400
Pension and Gratuity Arrears	718,261	373,360
Salary Arrears	103,810	89,715
Total For Department 010 Administration	1,810,080	4,626,475
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	634,685	1,605,717
133207 Programme Conditional Grant - Wage Recurrent	634,685	1,237,800
Production and Marketing - Wage Conditional Grant	634,685	1,237,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	367,917
o/w Agricultural Extension - Non Wage Recurrent	0	173,383
o/w Parish model Grant	0	71,040
o/w Parish Model Grant- Parish Chief Allowances	0	85,200
o/w Production - Non-Wage Recurrent	0	38,293
Total For Department 040 Production and Marketing	634,685	1,605,717
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,959,548	8,697,133
133207 Programme Conditional Grant - Wage Recurrent	6,965,459	7,617,199
Health - Wage Conditional Grant	6,965,459	7,617,199
133208 Programme Conditional Grant - Non Wage Recurrent	994,089	1,079,934
o/w Primary Health Care - Non Wage Recurrent (Government)	556,020	601,913
o/w Primary Health Care - Non Wage Recurrent (PNFP)	44,663	48,302
o/w Primary Health Care - Non Wage Recurrent (Results-based)	313,659	341,632
o/w Primary Healthcare - DHO allocation	68,280	67,745
o/w Primary Healthcare - DHO allocation (Results-based)	11,466	20,343
Total For Department 050 Health	7,959,548	8,697,133

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	23,607,509	24,483,571
133207 Programme Conditional Grant - Wage Recurrent	19,887,615	20,002,547
o/w Primary Education - Wage	11,597,975	11,798,832
o/w Secondary Education - Wage	7,756,862	7,594,041
o/w Skills Development - Wage	532,778	609,674
133208 Programme Conditional Grant - Non Wage Recurrent	3,719,894	4,481,024
o/w Primary Education - Non Wage Recurrent	2,542,831	3,038,796
o/w Secondary Education - Non Wage Recurrent	1,020,746	1,274,307
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	23,607,509	24,483,571
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	82,138	85,688
133208 Programme Conditional Grant - Non Wage Recurrent	82,138	85,688
o/w Rural Water & Sanitation - Non Wage Recurrent	82,138	85,688
Total For Department 080 Water	82,138	85,688
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	57,377	58,483
133208 Programme Conditional Grant - Non Wage Recurrent	57,377	58,483
o/w Natural Resources & Environment - Non Wage Recurrent	57,377	58,483
Total For Department 090 Natural Resources	57,377	58,483
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	73,342	73,342
133208 Programme Conditional Grant - Non Wage Recurrent	73,342	73,342
o/w community mobilisation adhoc grant	73,342	73,342
Total For Department 100 Community Based Services	73,342	73,342

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,228	20,430
133208 Programme Conditional Grant - Non Wage Recurrent	16,228	20,430
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	16,228	16,112
Total For Department 130 Trade, Industry and Local Development	16,228	20,430

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,522,088	4,225,007
133201 District Unconditional Grant Non-Wage	745,470	885,933
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	304,319	294,567
o/w District UCG - NWR Subcounty	246,437	233,523
o/w Ex-Gratia District	0	163,130
o/w Honoraria for District LLG Councillors	70,150	70,150
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	16,359	16,359
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	282,974	302,624
o/w Urban UCG - NWR Town	282,974	302,624
133204 Urban Unconditional Grant Wage	357,023	0
o/w Town UCG - Wage	357,023	0
133205 District Unconditional Grant Wage	2,136,621	3,036,450
o/w District UCG - Wage	2,136,621	3,036,450
Total For Department M MultiDepartment	3,522,088	4,225,007
Total Recurrent Budget Estimates	37,762,994	44,875,846

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	558,642	965,004
133210 Programme Conditional Grant - Development	543,828	950,189
o/w Piped Water Subgrant	192,838	407,658
o/w Rural Water & Sanitation Subgrant	350,990	542,531

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	558,642	965,004
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	558,642	965,004
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	2,930,113	2,374,910
133210 Programme Conditional Grant - Development	290,113	374,910
o/w Education Development - Formerly SFG	290,113	374,910
133211 Transitional Conditional Grant - Development	2,640,000	2,000,000
Classroom blocks at Kayonjo UMEA	160,000	0
Classroom blocks at Kibuzi PS	160,000	0
Financial Support towards St. Peters Kibuzi	240,000	0
Multi-purpose hall at Namagabi SSS and Staff house	420,000	0
Renovation of Busaale RC	320,000	0
Renovation of Kasana CU	160,000	0
Renovation of Namulanda CU and staff house construction	260,000	0
Renovation of Namusaala CU and constructio of staff house	220,000	0
Renovation of Nawandagala RC	160,000	0
Renovation of Ssezibwa PS and staff house construction	540,000	0
Request for Financial Support Towards Construction of Classrom Block at Busaana C/U	0	150,000
Request for Financial Support Towards Construction of Classrom Block at Busaana R/C	0	100,000
Request for Financial Support Towards Construction of Classrom Block at Busaana SSS	0	100,000
Request for Financial Support Towards Construction of Classrom Block at Buwungiro C/U	0	100,000
Request for Financial Support Towards Construction of Classrom Block at Bwetyaba R/C	0	100,000
Request for Financial Support Towards Construction of Classrom Block at Kanjuki R/C	0	150,000
Request for Financial Support Towards Construction of Classrom Block at Kayunga girls	0	100,000
Request for Financial Support Towards Construction of Classrom Block at Kiwooza P/S	0	100,000
Request for Financial Support Towards Construction of Classrom Block at Kyengera P/S	0	100,000
Request for Financial Support Towards Construction of Classrom Block at Namagabi	0	400,000

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	2,930,113	2,374,910
133211 Transitional Conditional Grant - Development	2,640,000	2,000,000
Request for Financial Support Towards Construction of Classroom Block at Namusala C/U	0	100,000
Request for Financial Support Towards Construction of Classroom Block at Namutya P/S	0	100,000
Request for Financial Support Towards Construction of Classroom Block at Ndeeba C/U	0	100,000
Request for Financial Support Towards Construction of Classroom Block at Ngeye P/S	0	100,000
Request for Financial Support Towards Construction of Classroom Block at Sekajja Islamic	0	100,000
Request for Financial Support Towards Construction of Staff House at Bisaka parents staff	0	100,000
Total For Project 1383 Education Development	2,930,113	2,374,910
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	236,571	252,244
133210 Programme Conditional Grant - Development	156,571	252,244
o/w Health Development - Formula and performance part	156,571	252,244
133211 Transitional Conditional Grant - Development	80,000	0
Request for Transitional Development funds towards construction of staff house at Nsotoka HC	80,000	0
Total For Project 1385 Health Development	236,571	252,244
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	3,322,413
133210 Programme Conditional Grant - Development	0	3,322,413
o/w Education Development - UGIFT Seed Secondary Schools	0	2,215,982
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	956,431
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	3,322,413

VOTE: 858 Kayunga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	729,560	875,566
133203 District Discretionary Equalisation Development Grant	640,833	773,530
o/w District DDEG - EU Additional Funds	230,732	45,252
o/w District DDEG - Local Government Grant	174,409	506,065
o/w Subcounty DDEG - Local Government Grant	235,692	222,213
133206 Urban Discretionary Equalisation Development Grant	88,728	95,559
o/w Town DDEG	88,728	95,559
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	729,560	875,566
Total Development Budget Estimates	5,454,887	7,790,137
Total for Vote 858	43,217,881	52,665,984

VOTE: 859 Kazo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 859 Kazo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,533,995	711,859	400,536	3,646,390	1,954,628	852,764	470,062	3,277,453
01 Agro-Industrialization	733,581	0	0	733,581	1,064,000	281,416	625,357	1,970,773
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	38,216	0	38,216	0	40,526	0	40,526
07 Private Sector Development	0	12,100	0	12,100	0	12,118	0	12,118
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,098,064	2,050,052	3,599,858	16,747,974	11,426,227	2,540,509	5,903,778	19,870,514
14 Public Sector Transformation	0	345,963	400,000	745,963	0	866,997	300,000	1,166,997
15 Community Mobilization And Mindset Change	0	39,772	0	39,772	0	39,772	0	39,772
Total for Vote 859	14,365,640	3,197,963	5,400,394	22,963,997	14,444,854	5,638,421	7,305,674	27,388,950

Table V2: Summary Of Vote Estimates by Department

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	345,963		345,963	0	866,997		866,997
040 Production and Marketing	733,581	0		733,581	1,064,000	281,416		1,345,416
050 Health	3,404,021	502,300		3,906,320	3,798,450	615,772		4,414,222
060 Education	7,694,043	1,479,024		9,173,067	7,627,777	1,850,447		9,478,224
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	68,728		68,728	0	74,290		74,290
090 Natural Resources	0	38,216		38,216	0	40,526		40,526
100 Community Based Services	0	39,772		39,772	0	39,772		39,772
130 Trade, Industry and Local Development	0	12,100		12,100	0	16,436		16,436
M MultiDepartment	2,533,995	711,859		3,245,854	1,954,628	852,764		2,807,392
Total Recurrent Budget Estimates	14,365,640	3,197,963		17,563,603	14,444,854	5,638,421		20,083,275
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			706,907	706,907			729,507	729,507
1383 Education Development			207,392	207,392			297,915	297,915
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			120,723	120,723			130,424	130,424
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,564,836	2,564,836			5,371,289	5,371,289
9998 Local Government Development Programs			800,536	800,536			776,539	776,539
Total Development Budget Estimates			5,400,394	5,400,394			7,305,674	7,305,674
Total for Vote 859	14,365,640	3,197,963	5,400,394	22,963,997	14,444,854	5,638,421	7,305,674	27,388,950

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,646,390	3,277,453
133201 District Unconditional Grant Non-Wage	617,069	757,417
133202 Urban Unconditional Non-Wage	94,790	95,347
133203 District Discretionary Equalisation Development Grant	373,894	443,257
133204 Urban Unconditional Grant Wage	315,519	0
133205 District Unconditional Grant Wage	2,218,476	1,954,628
133206 Urban Discretionary Equalisation Development Grant	26,642	26,805
01 Agro-Industrialization	733,581	1,970,773
133207 Programme Conditional Grant - Wage Recurrent	733,581	1,064,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	281,416
133210 Programme Conditional Grant - Development	0	625,357
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	38,216	40,526
133208 Programme Conditional Grant - Non Wage Recurrent	38,216	40,526
07 Private Sector Development	12,100	12,118
133208 Programme Conditional Grant - Non Wage Recurrent	12,100	12,118
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	16,747,974	19,870,514
133207 Programme Conditional Grant - Wage Recurrent	11,098,064	11,426,227
133208 Programme Conditional Grant - Non Wage Recurrent	2,050,052	2,540,509
133210 Programme Conditional Grant - Development	3,585,043	5,888,964
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	745,963	1,166,997
133208 Programme Conditional Grant - Non Wage Recurrent	345,963	866,997
133211 Transitional Conditional Grant - Development	400,000	300,000
15 Community Mobilization And Mindset Change	39,772	39,772
133208 Programme Conditional Grant - Non Wage Recurrent	39,772	39,772
Total for Vote 859	22,963,997	27,388,950

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 859 Kazo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	345,963	866,997
133208 Programme Conditional Grant - Non Wage Recurrent	345,963	866,997
Gratuity	211,155	402,906
Pension	134,809	464,092
Total For Department 010 Administration	345,963	866,997
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	733,581	1,345,416
133207 Programme Conditional Grant - Wage Recurrent	733,581	1,064,000
Production and Marketing - Wage Conditional Grant	733,581	1,064,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	281,416
o/w Agricultural Extension - Non Wage Recurrent	0	145,328
o/w Parish model Grant	0	51,029
o/w Parish Model Grant- Parish Chief Allowances	0	61,200
o/w Production - Non-Wage Recurrent	0	23,859
Total For Department 040 Production and Marketing	733,581	1,345,416
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,906,320	4,414,222
133207 Programme Conditional Grant - Wage Recurrent	3,404,021	3,798,450
Health - Wage Conditional Grant	3,404,021	3,798,450
133208 Programme Conditional Grant - Non Wage Recurrent	502,300	615,772
o/w Primary Health Care - Non Wage Recurrent (Government)	279,685	354,607
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,454	27,542
o/w Primary Health Care - Non Wage Recurrent (Results-based)	138,941	164,708
o/w Primary Healthcare - DHO allocation	50,525	53,392
o/w Primary Healthcare - DHO allocation (Results-based)	10,696	15,524
Total For Department 050 Health	3,906,320	4,414,222
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,173,067	9,478,224
133207 Programme Conditional Grant - Wage Recurrent	7,694,043	7,627,777
o/w Primary Education - Wage	5,166,856	4,369,574
o/w Secondary Education - Wage	2,527,188	3,258,203

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,173,067	9,478,224
133208 Programme Conditional Grant - Non Wage Recurrent	1,479,024	1,850,447
o/w Primary Education - Non Wage Recurrent	898,521	1,106,349
o/w Secondary Education - Non Wage Recurrent	496,503	647,153
o/w Skills Development - Non Wage Recurrent	84,000	96,945
Total For Department 060 Education	9,173,067	9,478,224
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	68,728	74,290
133208 Programme Conditional Grant - Non Wage Recurrent	68,728	74,290
o/w Rural Water & Sanitation - Non Wage Recurrent	68,728	74,290
Total For Department 080 Water	68,728	74,290
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	38,216	40,526
133208 Programme Conditional Grant - Non Wage Recurrent	38,216	40,526
o/w Natural Resources & Environment - Non Wage Recurrent	38,216	40,526
Total For Department 090 Natural Resources	38,216	40,526
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	39,772	39,772
133208 Programme Conditional Grant - Non Wage Recurrent	39,772	39,772
o/w community mobilisation adhoc grant	39,772	39,772
Total For Department 100 Community Based Services	39,772	39,772
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,100	16,436
133208 Programme Conditional Grant - Non Wage Recurrent	12,100	16,436
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,100	12,118
Total For Department 130 Trade, Industry and Local Development	12,100	16,436

VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,245,854	2,807,392
133201 District Unconditional Grant Non-Wage	617,069	757,417
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	258,467	258,897
o/w District UCG - NWR Subcounty	183,586	184,141
o/w Ex-Gratia District	0	139,363
o/w Honoraria for District LLG Councillors	60,797	60,797
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,014	6,014
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	94,790	95,347
o/w Urban UCG - NWR Town	94,790	95,347
133204 Urban Unconditional Grant Wage	315,519	0
o/w Town UCG - Wage	315,519	0
133205 District Unconditional Grant Wage	2,218,476	1,954,628
o/w District UCG - Wage	2,218,476	1,954,628
Total For Department M MultiDepartment	3,245,854	2,807,392
Total Recurrent Budget Estimates	17,563,603	20,083,275
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	706,907	729,507
133210 Programme Conditional Grant - Development	692,092	714,692
o/w Piped Water Subgrant	245,411	306,623
o/w Rural Water & Sanitation Subgrant	446,681	408,069
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	706,907	729,507
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	207,392	297,915
133210 Programme Conditional Grant - Development	207,392	297,915
o/w Education Development - Formerly SFG	207,392	297,915

VOTE: 859 Kazo District

Total For Project 1383 Education Development			207,392	297,915
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1384 Works and Transport Development	1,000,000			0
133210 Programme Conditional Grant - Development	1,000,000			0
Works and Transport - Rehabilitation Development Grant	1,000,000			0
Total For Project 1384 Works and Transport Development	1,000,000			0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1385 Health Development	120,723			130,424
133210 Programme Conditional Grant - Development	120,723			130,424
o/w Health Development - Formula and performance part	120,723			130,424
Total For Project 1385 Health Development	120,723			130,424
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,564,836			5,371,289
133210 Programme Conditional Grant - Development	2,564,836			5,371,289
o/w Education Development - UGIFT Seed Secondary Schools	1,084,836			4,635,933
o/w Health Development - Facility upgrades	1,480,000			110,000
o/w Micro Scale Irrigation - Development	0			625,357
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,564,836			5,371,289
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	800,536			776,539
133203 District Discretionary Equalisation Development Grant	373,894			443,257
o/w District DDEG - EU Additional Funds	135,927			45,252
o/w District DDEG - Local Government Grant	102,747			262,376
o/w Subcounty DDEG - Local Government Grant	135,221			135,629
133206 Urban Discretionary Equalisation Development Grant	26,642			26,805
o/w Town DDEG	26,642			26,805
133210 Programme Conditional Grant - Development	0			6,477
Tourism Development Grant- Development	0			6,477
133211 Transitional Conditional Grant - Development	400,000			300,000
Request for Additional Funding for COMpletion of the Administration BLock	0			300,000
Request for Additional funnding for completion of the administration block project	400,000			0
Total For Project 9998 Local Government Development Programs	800,536			776,539
Total Development Budget Estimates	5,400,394			7,305,674

VOTE: 859 Kazo District

Total for Vote 859

22,963,997

27,388,950

VOTE: 860 Kibaale District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 860 Kibaale District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,092,465	733,190	517,819	4,343,474	4,908,258	899,839	565,761	6,373,857
01 Agro-Industrialization	2,518,002	0	400,000	2,918,002	2,518,002	585,785	1,286,722	4,390,510
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	27,943	0	27,943	0	30,437	0	30,437
07 Private Sector Development	0	11,812	600,000	611,812	0	11,926	740,000	751,926
09 Integrated Transport Infrastructure And Services	0	0	1,500,000	1,500,000	0	1,000,000	650,000	1,650,000
12 Human Capital Development	8,966,824	1,680,452	6,365,234	17,012,509	6,517,737	1,940,265	3,115,650	11,573,651
14 Public Sector Transformation	0	926,556	700,000	1,626,556	0	2,664,328	800,000	3,464,328
15 Community Mobilization And Mindset Change	0	39,153	0	39,153	0	39,153	0	39,153
Total for Vote 860	14,577,291	3,419,106	10,083,052	28,079,450	13,943,997	7,176,050	7,164,610	28,284,657

Table V2: Summary Of Vote Estimates by Department

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	926,556		926,556	0	2,664,328		2,664,328
040 Production and Marketing	2,518,002	0		2,518,002	2,518,002	585,785		3,103,787
050 Health	3,134,912	612,020		3,746,931	2,527,829	614,694		3,142,523
060 Education	5,831,912	1,000,443		6,832,355	3,989,908	1,251,324		5,241,232
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	67,989		67,989	0	74,246		74,246
090 Natural Resources	0	27,943		27,943	0	30,437		30,437
100 Community Based Services	0	39,153		39,153	0	39,153		39,153
130 Trade, Industry and Local Development	0	11,812		11,812	0	16,244		16,244
M MultiDepartment	3,092,465	733,190		3,825,655	4,908,258	899,839		5,808,096
Total Recurrent Budget Estimates	14,577,291	3,419,106		17,996,397	13,943,997	7,176,050		21,120,047
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			400,000	400,000			700,000	700,000
1382 Water and Environment Development			1,068,063	1,068,063			1,137,947	1,137,947
1383 Education Development			526,495	526,495			980,173	980,173
1384 Works and Transport Development			1,500,000	1,500,000			650,000	650,000
1385 Health Development			140,748	140,748			116,483	116,483
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,629,927	4,629,927			1,467,769	1,467,769
9998 Local Government Development Programs			1,817,819	1,817,819			2,112,238	2,112,238
Total Development Budget Estimates			10,083,052	10,083,052			7,164,610	7,164,610
Total for Vote 860	14,577,291	3,419,106	10,083,052	28,079,450	13,943,997	7,176,050	7,164,610	28,284,657

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,343,474	6,373,857
133201 District Unconditional Grant Non-Wage	661,280	826,452
133202 Urban Unconditional Non-Wage	71,910	73,387
133203 District Discretionary Equalisation Development Grant	497,724	545,190
133204 Urban Unconditional Grant Wage	545,727	0
133205 District Unconditional Grant Wage	2,546,738	4,908,258
133206 Urban Discretionary Equalisation Development Grant	20,095	20,571
01 Agro-Industrialization	2,918,002	4,390,510
133207 Programme Conditional Grant - Wage Recurrent	2,518,002	2,518,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	585,785
133210 Programme Conditional Grant - Development	0	586,722
133211 Transitional Conditional Grant - Development	400,000	700,000
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	27,943	30,437
133208 Programme Conditional Grant - Non Wage Recurrent	27,943	30,437
07 Private Sector Development	611,812	751,926
133208 Programme Conditional Grant - Non Wage Recurrent	11,812	11,926
133211 Transitional Conditional Grant - Development	600,000	740,000
09 Integrated Transport Infrastructure And Services	1,500,000	1,650,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	500,000	650,000
12 Human Capital Development	17,012,509	11,573,651
133207 Programme Conditional Grant - Wage Recurrent	8,966,824	6,517,737
133208 Programme Conditional Grant - Non Wage Recurrent	1,680,452	1,940,265
133210 Programme Conditional Grant - Development	5,800,419	2,190,835
133211 Transitional Conditional Grant - Development	564,815	924,815
14 Public Sector Transformation	1,626,556	3,464,328
133208 Programme Conditional Grant - Non Wage Recurrent	926,556	2,664,328
133211 Transitional Conditional Grant - Development	700,000	800,000

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
15 Community Mobilization And Mindset Change	39,153	39,153
133208 Programme Conditional Grant - Non Wage Recurrent	39,153	39,153
Total for Vote 860	28,079,450	28,284,657

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 860 Kibaale District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	926,556	2,664,328
133208 Programme Conditional Grant - Non Wage Recurrent	926,556	2,664,328
Gratuity	131,566	633,234
Pension	657,429	2,031,093
Pension and Gratuity Arrears	137,562	0
Total For Department 010 Administration	926,556	2,664,328
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	2,518,002	3,103,787
133207 Programme Conditional Grant - Wage Recurrent	2,518,002	2,518,002
Production and Marketing - Wage Conditional Grant	2,518,002	2,518,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	585,785
o/w Agricultural Extension - Non Wage Recurrent	0	436,874
o/w Parish model Grant	0	57,032
o/w Parish Model Grant- Parish Chief Allowances	0	68,400
o/w Production - Non-Wage Recurrent	0	23,479
Total For Department 040 Production and Marketing	2,518,002	3,103,787
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,746,931	3,142,523
133207 Programme Conditional Grant - Wage Recurrent	3,134,912	2,527,829
Health - Wage Conditional Grant	3,134,912	2,527,829
133208 Programme Conditional Grant - Non Wage Recurrent	612,020	614,694
o/w Primary Health Care - Non Wage Recurrent (Government)	315,067	330,165
o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,538	28,691
o/w Primary Health Care - Non Wage Recurrent (Results-based)	211,257	197,604
o/w Primary Healthcare - DHO allocation	44,673	44,819
o/w Primary Healthcare - DHO allocation (Results-based)	11,484	13,415
Total For Department 050 Health	3,746,931	3,142,523
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,832,355	5,241,232
133207 Programme Conditional Grant - Wage Recurrent	5,831,912	3,989,908
o/w Primary Education - Wage	3,667,948	2,563,735

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,832,355	5,241,232
133207 Programme Conditional Grant - Wage Recurrent	5,831,912	3,989,908
o/w Secondary Education - Wage	2,125,209	1,426,173
o/w Skills Development - Wage	38,756	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,000,443	1,251,324
o/w Primary Education - Non Wage Recurrent	730,545	964,149
o/w Secondary Education - Non Wage Recurrent	265,174	282,215
o/w SNE Education - Non Wage Recurrent	4,724	4,960
Total For Department 060 Education	6,832,355	5,241,232
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	67,989	74,246
133208 Programme Conditional Grant - Non Wage Recurrent	67,989	74,246
o/w Rural Water & Sanitation - Non Wage Recurrent	67,989	74,246
Total For Department 080 Water	67,989	74,246
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	27,943	30,437
133208 Programme Conditional Grant - Non Wage Recurrent	27,943	30,437
o/w Natural Resources & Environment - Non Wage Recurrent	27,943	30,437
Total For Department 090 Natural Resources	27,943	30,437
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	39,153	39,153
133208 Programme Conditional Grant - Non Wage Recurrent	39,153	39,153
o/w community mobilisation adhoc grant	39,153	39,153
Total For Department 100 Community Based Services	39,153	39,153

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,812	16,244
133208 Programme Conditional Grant - Non Wage Recurrent	11,812	16,244
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,812	11,926
Total For Department 130 Trade, Industry and Local Development	11,812	16,244

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,825,655	5,808,096
133201 District Unconditional Grant Non-Wage	661,280	826,452
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	271,313	274,264
o/w District UCG - NWR Subcounty	212,705	216,589
o/w Ex-Gratia District	0	158,337
o/w Honoraria for District LLG Councillors	64,623	64,623
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,434	4,434
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	71,910	73,387
o/w Urban UCG - NWR Town	71,910	73,387
133204 Urban Unconditional Grant Wage	545,727	0
o/w Town UCG - Wage	545,727	0
133205 District Unconditional Grant Wage	2,546,738	4,908,258
o/w District UCG - Wage	2,546,738	4,908,258
Total For Department M MultiDepartment	3,825,655	5,808,096
Total Recurrent Budget Estimates	17,996,397	21,120,047

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 0100 Production Development	400,000	700,000
133211 Transitional Conditional Grant - Development	400,000	700,000
Financial support to facilitate the establishment of industrial park for agro-processing	100,000	0
Provision of piped water system in Kibiga, Kapeke, Muwanga, Dwaniro and Kyomya SCs	300,000	0

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 0100 Production Development	400,000	700,000
133211 Transitional Conditional Grant - Development	400,000	700,000
Transitional Development - Production and Marketing Ad Hoc	0	700,000
Total For Project 0100 Production Development	400,000	700,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,068,063	1,137,947
133210 Programme Conditional Grant - Development	653,248	813,132
o/w Piped Water Subgrant	231,637	348,856
o/w Rural Water & Sanitation Subgrant	421,611	464,276
133211 Transitional Conditional Grant - Development	414,815	324,815
Request for funds for construction of Maisuka piped water supply system	400,000	0
Request for Funds for Construction of Kasalaba-Busesa Piped Water Supply System	0	310,000
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,068,063	1,137,947
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	526,495	980,173
133210 Programme Conditional Grant - Development	376,495	380,173
o/w Education Development - Formerly SFG	376,495	380,173
133211 Transitional Conditional Grant - Development	150,000	600,000
Request for Funds for Fullfilment of Presidential Pledge to Purchase School Bus for St. Kirigwajjo Secondary School	0	600,000
Request for support to edication department to purchase set of printery and e-education activities	150,000	0
Total For Project 1383 Education Development	526,495	980,173
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,500,000	750,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	500,000	750,000
Rehabilitation of roads in the district	500,000	0
Request for Funds for Rehabilitation of District Roads	0	750,000
Total For Project 1384 Works and Transport Development	1,500,000	750,000

VOTE: 860 Kibaale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	140,748	116,483
133210 Programme Conditional Grant - Development	140,748	116,483
o/w Health Development - Formula and performance part	140,748	116,483
Total For Project 1385 Health Development	140,748	116,483
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,629,927	1,467,769
133210 Programme Conditional Grant - Development	4,629,927	1,467,769
o/w Education Development - UGIFT Seed Secondary Schools	3,519,927	621,047
o/w Health Development - Facility upgrades	1,110,000	260,000
o/w Micro Scale Irrigation - Development	0	586,722
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,629,927	1,467,769
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	2,317,819	2,112,238
133203 District Discretionary Equalisation Development Grant	497,724	545,190
o/w District DDEG - EU Additional Funds	188,153	45,252
o/w District DDEG - Local Government Grant	142,224	329,214
o/w Subcounty DDEG - Local Government Grant	167,347	170,724
133206 Urban Discretionary Equalisation Development Grant	20,095	20,571
o/w Town DDEG	20,095	20,571
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	1,800,000	1,540,000
Financial Support to Construct MultiPurpose Hall	0	500,000
Financial support towards public sector management	300,000	0
Request for additional funding on construction of Kakumiro District Administration Block	500,000	0
Request for financial support for TILED activities	600,000	0
Request for funding to construct office space for Kayanja, Kyakazihire and Nyamarwa sub-counties	400,000	0
Request for Funds for Public Sector Management	0	300,000
Request for Funds for Trade, Industry, Cooperative, Tourism and Local Economic Development	0	740,000
Total For Project 9998 Local Government Development Programs	2,317,819	2,112,238
Total Development Budget Estimates	10,583,052	7,264,610

VOTE: 860 Kibaale District

Total for Vote 860

28,579,450

28,384,657

VOTE: 861 Kiboga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 861 Kiboga District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,992,539	678,630	345,422	4,016,591	2,647,059	846,580	398,916	3,892,554
01 Agro-Industrialization	1,017,600	0	0	1,017,600	1,137,387	311,053	413,971	1,862,411
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	20,017	0	20,017	0	21,244	0	21,244
07 Private Sector Development	0	11,537	0	11,537	0	11,512	0	11,512
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	700,000	1,700,000
12 Human Capital Development	16,936,832	2,910,204	2,711,331	22,558,367	17,948,982	3,270,936	2,835,617	24,055,535
14 Public Sector Transformation	0	710,069	350,000	1,060,069	0	2,175,308	0	2,175,308
15 Community Mobilization And Mindset Change	0	33,334	0	33,334	0	33,334	0	33,334
Total for Vote 861	20,946,971	4,363,792	4,406,753	29,717,516	21,733,427	7,674,285	4,354,981	33,762,694

Table V2: Summary Of Vote Estimates by Department

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	710,069		710,069	0	2,175,308		2,175,308
040 Production and Marketing	1,017,600	0		1,017,600	1,137,387	311,053		1,448,440
050 Health	7,388,856	1,005,328		8,394,184	8,053,431	1,187,540		9,240,971
060 Education	9,547,976	1,844,428		11,392,404	9,895,551	2,018,354		11,913,905
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	60,449		60,449	0	65,042		65,042
090 Natural Resources	0	20,017		20,017	0	21,244		21,244
100 Community Based Services	0	33,334		33,334	0	33,334		33,334
130 Trade, Industry and Local Development	0	11,537		11,537	0	15,830		15,830
M MultiDepartment	2,992,539	678,630		3,671,169	2,647,059	846,580		3,493,638
Total Recurrent Budget Estimates	20,946,971	4,363,792		25,310,763	21,733,427	7,674,285		29,407,713
<i>Development Budget Estimates</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
0100 Production Development			0	0			0	0
1382 Water and Environment Development			706,016	706,016			504,147	504,147
1383 Education Development			131,638	131,638			173,629	173,629
1384 Works and Transport Development			1,000,000	1,000,000			700,000	700,000
1385 Health Development			788,841	788,841			94,678	94,678
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,084,836	1,084,836			2,477,134	2,477,134
9998 Local Government Development Programs			695,422	695,422			405,393	405,393
Total Development Budget Estimates			4,406,753	4,406,753			4,354,981	4,354,981
Total for Vote 861	20,946,971	4,363,792	4,406,753	29,717,516	21,733,427	7,674,285	4,354,981	33,762,694

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,016,591	3,892,554
133201 District Unconditional Grant Non-Wage	566,713	735,339
133202 Urban Unconditional Non-Wage	111,917	111,240
133203 District Discretionary Equalisation Development Grant	313,562	367,291
133204 Urban Unconditional Grant Wage	439,821	0
133205 District Unconditional Grant Wage	2,552,718	2,647,059
133206 Urban Discretionary Equalisation Development Grant	31,860	31,625
01 Agro-Industrialization	1,017,600	1,862,411
133207 Programme Conditional Grant - Wage Recurrent	1,017,600	1,137,387
133208 Programme Conditional Grant - Non Wage Recurrent	0	311,053
133210 Programme Conditional Grant - Development	0	413,971
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	20,017	21,244
133208 Programme Conditional Grant - Non Wage Recurrent	20,017	21,244
07 Private Sector Development	11,537	11,512
133208 Programme Conditional Grant - Non Wage Recurrent	11,537	11,512
09 Integrated Transport Infrastructure And Services	1,000,000	1,700,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	700,000
12 Human Capital Development	22,558,367	24,055,535
133207 Programme Conditional Grant - Wage Recurrent	16,936,832	17,948,982
133208 Programme Conditional Grant - Non Wage Recurrent	2,910,204	3,270,936
133210 Programme Conditional Grant - Development	1,746,516	2,820,802
133211 Transitional Conditional Grant - Development	964,815	14,815
14 Public Sector Transformation	1,060,069	2,175,308
133208 Programme Conditional Grant - Non Wage Recurrent	710,069	2,175,308
133211 Transitional Conditional Grant - Development	350,000	0
15 Community Mobilization And Mindset Change	33,334	33,334
133208 Programme Conditional Grant - Non Wage Recurrent	33,334	33,334
Total for Vote 861	29,717,516	33,762,694

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 861 Kiboga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	710,069	2,175,308
133208 Programme Conditional Grant - Non Wage Recurrent	710,069	2,175,308
Gratuity	140,296	787,225
Pension	394,865	1,314,642
Pension and Gratuity Arrears	29,649	43,135
Salary Arrears	145,260	30,306
Total For Department 010 Administration	710,069	2,175,308
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,017,600	1,448,440
133207 Programme Conditional Grant - Wage Recurrent	1,017,600	1,137,387
Production and Marketing - Wage Conditional Grant	1,017,600	1,137,387
133208 Programme Conditional Grant - Non Wage Recurrent	0	311,053
o/w Agricultural Extension - Non Wage Recurrent	0	163,257
o/w Parish model Grant	0	58,033
o/w Parish Model Grant- Parish Chief Allowances	0	69,600
o/w Production - Non-Wage Recurrent	0	20,164
Total For Department 040 Production and Marketing	1,017,600	1,448,440
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	8,394,184	9,240,971
133207 Programme Conditional Grant - Wage Recurrent	7,388,856	8,053,431
Health - Wage Conditional Grant	7,388,856	8,053,431
133208 Programme Conditional Grant - Non Wage Recurrent	1,005,328	1,187,540
o/w Primary Health Care - Non Wage Recurrent (Government)	267,996	285,428
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,984	22,402
o/w Primary Health Care - Non Wage Recurrent (Results-based)	162,718	157,613
o/w Primary Healthcare - DHO allocation	52,185	51,458
o/w Primary Healthcare - DHO allocation (Results-based)	13,153	13,742
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	488,290	656,896
Total For Department 050 Health	8,394,184	9,240,971

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,392,404	11,913,905
133207 Programme Conditional Grant - Wage Recurrent	9,547,976	9,895,551
o/w Primary Education - Wage	5,909,285	6,056,961
o/w Secondary Education - Wage	3,063,951	3,270,886
o/w Skills Development - Wage	574,740	567,703
133208 Programme Conditional Grant - Non Wage Recurrent	1,844,428	2,018,354
o/w Primary Education - Non Wage Recurrent	995,879	1,211,104
o/w Secondary Education - Non Wage Recurrent	713,177	661,888
o/w Skills Development - Non Wage Recurrent	132,904	142,770
o/w SNE Education - Non Wage Recurrent	2,468	2,591
Total For Department 060 Education	11,392,404	11,913,905
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	60,449	65,042
133208 Programme Conditional Grant - Non Wage Recurrent	60,449	65,042
o/w Rural Water & Sanitation - Non Wage Recurrent	60,449	65,042
Total For Department 080 Water	60,449	65,042
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	20,017	21,244
133208 Programme Conditional Grant - Non Wage Recurrent	20,017	21,244
o/w Natural Resources & Environment - Non Wage Recurrent	20,017	21,244
Total For Department 090 Natural Resources	20,017	21,244
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	33,334	33,334
133208 Programme Conditional Grant - Non Wage Recurrent	33,334	33,334
o/w community mobilisation adhoc grant	33,334	33,334
Total For Department 100 Community Based Services	33,334	33,334

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,537	15,830
133208 Programme Conditional Grant - Non Wage Recurrent	11,537	15,830
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,537	11,512
Total For Department 130 Trade, Industry and Local Development	11,537	15,830

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,671,169	3,493,638
133201 District Unconditional Grant Non-Wage	566,713	735,339
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	233,835	233,385
o/w District UCG - NWR Subcounty	157,400	156,803
o/w Ex-Gratia District	0	169,674
o/w Honoraria for District LLG Councillors	59,946	59,946
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,327	7,327
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	111,917	111,240
o/w Urban UCG - NWR Town	111,917	111,240
133204 Urban Unconditional Grant Wage	439,821	0
o/w Town UCG - Wage	439,821	0
133205 District Unconditional Grant Wage	2,552,718	2,647,059
o/w District UCG - Wage	2,552,718	2,647,059
Total For Department M MultiDepartment	3,671,169	3,493,638
Total Recurrent Budget Estimates	25,310,763	29,407,713

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	706,016	504,147
133210 Programme Conditional Grant - Development	391,201	489,332
o/w Piped Water Subgrant	138,717	209,937
o/w Rural Water & Sanitation Subgrant	252,484	279,395

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	706,016	504,147
133211 Transitional Conditional Grant - Development	314,815	14,815
Transitional Development - Water Ad Hoc	300,000	0
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	706,016	504,147
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	131,638	173,629
133210 Programme Conditional Grant - Development	131,638	173,629
o/w Education Development - Formerly SFG	131,638	173,629
Total For Project 1383 Education Development	131,638	173,629
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	700,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	700,000
Request for Funds to Rehabilitate 25 KMs of Roads in Lwamata Town Council	0	700,000
Total For Project 1384 Works and Transport Development	1,000,000	700,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	788,841	94,678
133210 Programme Conditional Grant - Development	138,841	94,678
o/w Health Development - Formula and performance part	138,841	94,678
133211 Transitional Conditional Grant - Development	650,000	0
Construction of Staff quarters at Lwamata HC III-0.65bn	650,000	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	788,841	94,678
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,084,836	2,477,134
133210 Programme Conditional Grant - Development	1,084,836	2,477,134
o/w Education Development - UGIFT Seed Secondary Schools	1,084,836	1,913,164
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	413,971
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,084,836	2,477,134

VOTE: 861 Kiboga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	695,422	405,393
133203 District Discretionary Equalisation Development Grant	313,562	367,291
o/w District DDEG - EU Additional Funds	108,192	45,252
o/w District DDEG - Local Government Grant	81,782	199,019
o/w Subcounty DDEG - Local Government Grant	123,587	123,020
133206 Urban Discretionary Equalisation Development Grant	31,860	31,625
o/w Town DDEG	31,860	31,625
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	350,000	0
Repair of district equipment-0.35bn	350,000	0
Total For Project 9998 Local Government Development Programs	695,422	405,393
Total Development Budget Estimates	4,406,753	4,354,981
Total for Vote 861	29,717,516	33,762,694

VOTE: 862 Kibuku District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 862 Kibuku District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,505,237	866,444	699,654	4,071,335	2,483,477	1,121,649	757,969	4,363,095
01 Agro-Industrialization	720,526	0	0	720,526	720,526	372,045	425,619	1,518,190
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	35,320	0	35,320	0	37,698	0	37,698
07 Private Sector Development	0	12,565	0	12,565	0	12,595	0	12,595
09 Integrated Transport Infrastructure And Services	0	0	1,140,179	1,140,179	0	1,000,000	0	1,000,000
12 Human Capital Development	13,921,997	3,138,771	1,545,034	18,605,802	15,477,735	4,212,437	2,359,846	22,050,017
14 Public Sector Transformation	0	648,963	0	648,963	0	2,518,512	300,000	2,818,512
15 Community Mobilization And Mindset Change	0	49,615	0	49,615	0	49,615	0	49,615
Total for Vote 862	17,147,760	4,751,678	3,384,866	25,284,305	18,681,737	9,328,869	3,849,911	31,860,517

Table V2: Summary Of Vote Estimates by Department

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	648,963		648,963	0	2,518,512		2,518,512
040 Production and Marketing	720,526	0		720,526	720,526	372,045		1,092,571
050 Health	4,258,145	728,596		4,986,742	4,843,069	754,247		5,597,316
060 Education	9,663,852	2,342,083		12,005,935	10,634,665	3,384,508		14,019,173
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	68,092		68,092	0	73,682		73,682
090 Natural Resources	0	35,320		35,320	0	37,698		37,698
100 Community Based Services	0	49,615		49,615	0	49,615		49,615
130 Trade, Industry and Local Development	0	12,565		12,565	0	16,913		16,913
M MultiDepartment	2,505,237	866,444		3,371,681	2,483,477	1,121,649		3,605,126
Total Recurrent Budget Estimates	17,147,760	4,751,678		21,899,438	18,681,737	9,328,869		28,010,606
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			866,643	866,643			813,785	813,785
1383 Education Development			331,488	331,488			259,238	259,238
1384 Works and Transport Development			1,140,179	1,140,179			0	0
1385 Health Development			234,504	234,504			160,424	160,424
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			112,399	112,399			1,552,018	1,552,018
9998 Local Government Development Programs			699,654	699,654			1,064,446	1,064,446
Total Development Budget Estimates			3,384,866	3,384,866			3,849,911	3,849,911
Total for Vote 862	17,147,760	4,751,678	3,384,866	25,284,305	18,681,737	9,328,869	3,849,911	31,860,517

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,071,335	4,363,095
133201 District Unconditional Grant Non-Wage	730,442	985,272
133202 Urban Unconditional Non-Wage	136,002	136,377
133203 District Discretionary Equalisation Development Grant	658,554	716,738
133204 Urban Unconditional Grant Wage	315,252	0
133205 District Unconditional Grant Wage	2,189,985	2,483,477
133206 Urban Discretionary Equalisation Development Grant	41,100	41,231
01 Agro-Industrialization	720,526	1,518,190
133207 Programme Conditional Grant - Wage Recurrent	720,526	720,526
133208 Programme Conditional Grant - Non Wage Recurrent	0	372,045
133210 Programme Conditional Grant - Development	0	425,619
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	35,320	37,698
133208 Programme Conditional Grant - Non Wage Recurrent	35,320	37,698
07 Private Sector Development	12,565	12,595
133208 Programme Conditional Grant - Non Wage Recurrent	12,565	12,595
09 Integrated Transport Infrastructure And Services	1,140,179	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	140,179	0
12 Human Capital Development	18,605,802	22,050,017
133207 Programme Conditional Grant - Wage Recurrent	13,921,997	15,477,735
133208 Programme Conditional Grant - Non Wage Recurrent	3,138,771	4,212,437
133210 Programme Conditional Grant - Development	1,530,219	2,345,031
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	648,963	2,818,512
133208 Programme Conditional Grant - Non Wage Recurrent	648,963	2,518,512
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	49,615	49,615
133208 Programme Conditional Grant - Non Wage Recurrent	49,615	49,615
Total for Vote 862	25,284,305	31,860,517

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 862 Kibuku District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	648,963	2,518,512
133208 Programme Conditional Grant - Non Wage Recurrent	648,963	2,518,512
Gratuity	210,390	1,089,352
Pension	390,135	1,342,502
Pension and Gratuity Arrears	25,920	31,824
Salary Arrears	22,518	54,833
Total For Department 010 Administration	648,963	2,518,512
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	720,526	1,092,571
133207 Programme Conditional Grant - Wage Recurrent	720,526	720,526
Production and Marketing - Wage Conditional Grant	720,526	720,526
133208 Programme Conditional Grant - Non Wage Recurrent	0	372,045
o/w Agricultural Extension - Non Wage Recurrent	0	143,380
o/w Parish model Grant	0	92,052
o/w Parish Model Grant- Parish Chief Allowances	0	110,400
o/w Production - Non-Wage Recurrent	0	26,213
Total For Department 040 Production and Marketing	720,526	1,092,571
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,986,742	5,597,316
133207 Programme Conditional Grant - Wage Recurrent	4,258,145	4,843,069
Health - Wage Conditional Grant	4,258,145	4,843,069
133208 Programme Conditional Grant - Non Wage Recurrent	728,596	754,247
o/w Primary Health Care - Non Wage Recurrent (Government)	359,484	415,139
o/w Primary Health Care - Non Wage Recurrent (Results-based)	303,245	275,659
o/w Primary Healthcare - DHO allocation	50,325	51,073
o/w Primary Healthcare - DHO allocation (Results-based)	15,543	12,376
Total For Department 050 Health	4,986,742	5,597,316
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,005,935	14,019,173
133207 Programme Conditional Grant - Wage Recurrent	9,663,852	10,634,665
o/w Primary Education - Wage	6,445,823	6,582,182

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,005,935	14,019,173
133207 Programme Conditional Grant - Wage Recurrent	9,663,852	10,634,665
o/w Secondary Education - Wage	3,218,029	4,052,483
133208 Programme Conditional Grant - Non Wage Recurrent	2,342,083	3,384,508
o/w Primary Education - Non Wage Recurrent	1,602,874	2,396,797
o/w Secondary Education - Non Wage Recurrent	739,208	987,711
Total For Department 060 Education	12,005,935	14,019,173
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	68,092	73,682
133208 Programme Conditional Grant - Non Wage Recurrent	68,092	73,682
o/w Rural Water & Sanitation - Non Wage Recurrent	68,092	73,682
Total For Department 080 Water	68,092	73,682
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	35,320	37,698
133208 Programme Conditional Grant - Non Wage Recurrent	35,320	37,698
o/w Natural Resources & Environment - Non Wage Recurrent	35,320	37,698
Total For Department 090 Natural Resources	35,320	37,698
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	49,615	49,615
133208 Programme Conditional Grant - Non Wage Recurrent	49,615	49,615
o/w community mobilisation adhoc grant	49,615	49,615
Total For Department 100 Community Based Services	49,615	49,615
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,565	16,913
133208 Programme Conditional Grant - Non Wage Recurrent	12,565	16,913
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,565	12,595

VOTE: 862 Kibuku District

Total For Department 130 Trade, Industry and Local Development			12,565	16,913
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department M MultiDepartment	3,371,681			3,605,126
133201 District Unconditional Grant Non-Wage	730,442			985,272
o/w Boards & Commissions District	25,204			25,204
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	293,639			294,356
o/w District UCG - NWR Subcounty	257,900			258,821
o/w Ex-Gratia District	0			253,192
o/w Honoraria for District LLG Councillors	65,048			65,048
o/w IFMIS District	30,000			30,000
o/w monitoring UGIFT Program- district	15,000			15,000
o/w Payroll Printing District	5,650			5,650
o/w PBS Recurrent Costs District	20,000			20,000
133202 Urban Unconditional Non-Wage	136,002			136,377
o/w Urban UCG - NWR Town	136,002			136,377
133204 Urban Unconditional Grant Wage	315,252			0
o/w Town UCG - Wage	315,252			0
133205 District Unconditional Grant Wage	2,189,985			2,483,477
o/w District UCG - Wage	2,189,985			2,483,477
Total For Department M MultiDepartment	3,371,681			3,605,126
Total Recurrent Budget Estimates	21,899,438			28,010,606
Development Budget Estimates	Total	Total		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1382 Water and Environment Development	866,643			813,785
133210 Programme Conditional Grant - Development	851,828			798,970
o/w Piped Water Subgrant	302,052			342,780
o/w Rural Water & Sanitation Subgrant	549,776			456,189
133211 Transitional Conditional Grant - Development	14,815			14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815			14,815
Total For Project 1382 Water and Environment Development	866,643			813,785

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	331,488	259,238
133210 Programme Conditional Grant - Development	331,488	259,238
o/w Education Development - Formerly SFG	331,488	259,238
Total For Project 1383 Education Development	331,488	259,238
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,140,179	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	140,179	0
Request for emergency funds for Buseta-Kasasira-Kapyani Road	140,179	0
Total For Project 1384 Works and Transport Development	1,140,179	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	234,504	160,424
133210 Programme Conditional Grant - Development	234,504	160,424
o/w Health Development - Formula and performance part	234,504	160,424
Total For Project 1385 Health Development	234,504	160,424
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	112,399	1,552,018
133210 Programme Conditional Grant - Development	112,399	1,552,018
o/w Education Development - UGIFT Seed Secondary Schools	112,399	976,399
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	425,619
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	112,399	1,552,018
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	699,654	1,064,446
133203 District Discretionary Equalisation Development Grant	658,554	716,738
o/w District DDEG - EU Additional Funds	221,860	45,252
o/w District DDEG - Local Government Grant	167,703	401,388
o/w Subcounty DDEG - Local Government Grant	268,990	270,099
133206 Urban Discretionary Equalisation Development Grant	41,100	41,231
o/w Town DDEG	41,100	41,231

VOTE: 862 Kibuku District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	699,654	1,064,446
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Financial Support for Completion of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	699,654	1,064,446
Total Development Budget Estimates	3,384,866	3,849,911
Total for Vote 862	25,284,305	31,860,517

VOTE: 863 Kikuube District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 863 Kikuube District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,956,904	876,074	658,098	3,491,076	1,753,353	1,003,457	667,248	3,424,058
01 Agro-Industrialization	444,000	0	0	444,000	424,800	175,114	808,522	1,408,435
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	61,567	0	61,567	0	66,520	0	66,520
07 Private Sector Development	0	15,371	0	15,371	0	15,497	0	15,497
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,438,081	3,812,752	2,245,431	19,496,265	13,952,607	4,357,334	1,949,649	20,259,589
14 Public Sector Transformation	0	282,006	0	282,006	0	1,080,739	0	1,080,739
15 Community Mobilization And Mindset Change	0	63,814	0	63,814	0	63,814	0	63,814
Total for Vote 863	15,838,986	5,111,584	3,903,530	24,854,099	16,130,760	7,766,794	3,431,895	27,329,449

Table V2: Summary Of Vote Estimates by Department

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	282,006		282,006	0	1,080,739		1,080,739
040 Production and Marketing		444,000	0		444,000	424,800	175,114		599,914
050 Health		4,436,267	1,114,948		5,551,215	6,231,757	1,194,263		7,426,020
060 Education		9,001,814	2,580,751		11,582,565	7,720,849	3,035,598		10,756,448
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	117,054		117,054	0	127,472		127,472
090 Natural Resources		0	61,567		61,567	0	66,520		66,520
100 Community Based Services		0	63,814		63,814	0	63,814		63,814
130 Trade, Industry and Local Development		0	15,371		15,371	0	19,815		19,815
M MultiDepartment		1,956,904	876,074		2,832,978	1,753,353	1,003,457		2,756,811
Total Recurrent Budget Estimates		15,838,986	5,111,584		20,950,570	16,130,760	7,766,794		23,897,553
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			928,111	928,111			1,117,593	1,117,593	
1383 Education Development			730,971	730,971			495,792	495,792	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			121,408	121,408			115,217	115,217	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			464,941	464,941			1,029,569	1,029,569	
9998 Local Government Development Programs			658,098	658,098			673,725	673,725	
Total Development Budget Estimates			3,903,530	3,903,530			3,431,895	3,431,895	
Total for Vote 863		15,838,986	5,111,584	3,903,530	24,854,099	16,130,760	7,766,794	3,431,895	27,329,449

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,491,076	3,424,058
133201 District Unconditional Grant Non-Wage	785,414	911,513
133202 Urban Unconditional Non-Wage	90,659	91,945
133203 District Discretionary Equalisation Development Grant	632,931	641,693
133204 Urban Unconditional Grant Wage	233,000	0
133205 District Unconditional Grant Wage	1,723,904	1,753,353
133206 Urban Discretionary Equalisation Development Grant	25,167	25,555
01 Agro-Industrialization	444,000	1,408,435
133207 Programme Conditional Grant - Wage Recurrent	444,000	424,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	175,114
133210 Programme Conditional Grant - Development	0	808,522
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	61,567	66,520
133208 Programme Conditional Grant - Non Wage Recurrent	61,567	66,520
07 Private Sector Development	15,371	15,497
133208 Programme Conditional Grant - Non Wage Recurrent	15,371	15,497
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	19,496,265	20,259,589
133207 Programme Conditional Grant - Wage Recurrent	13,438,081	13,952,607
133208 Programme Conditional Grant - Non Wage Recurrent	3,812,752	4,357,334
133210 Programme Conditional Grant - Development	2,230,616	1,934,834
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	282,006	1,080,739
133208 Programme Conditional Grant - Non Wage Recurrent	282,006	1,080,739
15 Community Mobilization And Mindset Change	63,814	63,814
133208 Programme Conditional Grant - Non Wage Recurrent	63,814	63,814
Total for Vote 863	24,854,099	27,329,449

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 863 Kikuube District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	282,006	1,080,739
133208 Programme Conditional Grant - Non Wage Recurrent	282,006	1,080,739
Gratuity	125,197	521,562
Pension	156,809	559,178
Total For Department 010 Administration	282,006	1,080,739
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	444,000	599,914
133207 Programme Conditional Grant - Wage Recurrent	444,000	424,800
Production and Marketing - Wage Conditional Grant	444,000	424,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	175,114
o/w Agricultural Extension - Non Wage Recurrent	0	74,147
o/w Parish model Grant	0	29,016
o/w Parish Model Grant- Parish Chief Allowances	0	34,800
o/w Production - Non-Wage Recurrent	0	37,151
Total For Department 040 Production and Marketing	444,000	599,914
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,551,215	7,426,020
133207 Programme Conditional Grant - Wage Recurrent	4,436,267	6,231,757
Health - Wage Conditional Grant	4,436,267	6,231,757
133208 Programme Conditional Grant - Non Wage Recurrent	1,114,948	1,194,263
o/w Primary Health Care - Non Wage Recurrent (Government)	690,135	721,824
o/w Primary Health Care - Non Wage Recurrent (PNFP)	52,780	55,619
o/w Primary Health Care - Non Wage Recurrent (Results-based)	288,656	331,943
o/w Primary Healthcare - DHO allocation	74,825	75,904
o/w Primary Healthcare - DHO allocation (Results-based)	8,552	8,972
Total For Department 050 Health	5,551,215	7,426,020
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,582,565	10,756,448
133207 Programme Conditional Grant - Wage Recurrent	9,001,814	7,720,849
o/w Primary Education - Wage	5,785,214	4,713,776
o/w Secondary Education - Wage	2,696,903	2,454,193

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,582,565	10,756,448
133207 Programme Conditional Grant - Wage Recurrent	9,001,814	7,720,849
o/w Skills Development - Wage	519,697	552,881
133208 Programme Conditional Grant - Non Wage Recurrent	2,580,751	3,035,598
o/w Primary Education - Non Wage Recurrent	1,680,643	2,229,144
o/w Secondary Education - Non Wage Recurrent	743,791	638,533
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	11,582,565	10,756,448
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	117,054	127,472
133208 Programme Conditional Grant - Non Wage Recurrent	117,054	127,472
o/w Rural Water & Sanitation - Non Wage Recurrent	117,054	127,472
Total For Department 080 Water	117,054	127,472
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	61,567	66,520
133208 Programme Conditional Grant - Non Wage Recurrent	61,567	66,520
o/w Natural Resources & Environment - Non Wage Recurrent	61,567	66,520
Total For Department 090 Natural Resources	61,567	66,520
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	63,814	63,814
133208 Programme Conditional Grant - Non Wage Recurrent	63,814	63,814
o/w community mobilisation adhoc grant	63,814	63,814
Total For Department 100 Community Based Services	63,814	63,814
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,371	19,815
133208 Programme Conditional Grant - Non Wage Recurrent	15,371	19,815
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 863 Kikuube District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,371	19,815
133208 Programme Conditional Grant - Non Wage Recurrent	15,371	19,815
Trade and Industry - Non Wage Conditional Grant	15,371	15,497
Total For Department 130 Trade, Industry and Local Development	15,371	19,815
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,832,978	2,756,811
133201 District Unconditional Grant Non-Wage	785,414	911,513
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	347,275	351,075
o/w District UCG - NWR Subcounty	291,706	296,725
o/w Ex-Gratia District	0	117,279
o/w Honoraria for District LLG Councillors	31,461	31,461
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,768	6,768
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	90,659	91,945
o/w Urban UCG - NWR Town	90,659	91,945
133204 Urban Unconditional Grant Wage	233,000	0
o/w Town UCG - Wage	233,000	0
133205 District Unconditional Grant Wage	1,723,904	1,753,353
o/w District UCG - Wage	1,723,904	1,753,353
Total For Department M MultiDepartment	2,832,978	2,756,811
Total Recurrent Budget Estimates	20,950,570	23,897,553
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	928,111	1,117,593
133210 Programme Conditional Grant - Development	913,296	1,102,778
o/w Piped Water Subgrant	323,849	473,123
o/w Rural Water & Sanitation Subgrant	589,448	629,655
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 863 Kikuube District

Total For Project 1382 Water and Environment Development	928,111	1,117,593
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	730,971	495,792
133210 Programme Conditional Grant - Development	730,971	495,792
o/w Education Development - Formerly SFG	730,971	495,792
Total For Project 1383 Education Development	730,971	495,792
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	121,408	115,217
133210 Programme Conditional Grant - Development	121,408	115,217
o/w Health Development - Formula and performance part	121,408	115,217
Total For Project 1385 Health Development	121,408	115,217
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	464,941	1,029,569
133210 Programme Conditional Grant - Development	464,941	1,029,569
o/w Education Development - UGIFT Seed Secondary Schools	464,941	221,047
o/w Micro Scale Irrigation - Development	0	808,522
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	464,941	1,029,569
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	658,098	673,725
133203 District Discretionary Equalisation Development Grant	632,931	641,693
o/w District DDEG - EU Additional Funds	239,130	45,252
o/w District DDEG - Local Government Grant	180,758	379,719
o/w Subcounty DDEG - Local Government Grant	213,043	216,722
133206 Urban Discretionary Equalisation Development Grant	25,167	25,555
o/w Town DDEG	25,167	25,555
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	658,098	673,725

VOTE: 863 Kikuube District

Total Development Budget Estimates	3,903,530	3,431,895
Total for Vote 863	24,854,099	27,329,449

VOTE: 864 Kiruhura District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 864 Kiruhura District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,361,432	737,439	402,021	3,500,893	2,862,914	884,215	445,599	4,192,728
01 Agro-Industrialization	888,600	0	0	888,600	1,874,252	379,255	617,365	2,870,872
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	27,482	0	27,482	0	29,332	0	29,332
07 Private Sector Development	0	12,919	0	12,919	0	12,927	0	12,927
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	10,740,055	2,207,950	2,690,179	15,638,184	12,196,856	2,772,595	2,256,765	17,226,216
14 Public Sector Transformation	0	555,752	400,000	955,752	0	1,785,947	400,000	2,185,947
15 Community Mobilization And Mindset Change	0	34,555	0	34,555	0	34,555	0	34,555
Total for Vote 864	13,990,088	3,576,098	4,492,200	22,058,385	16,934,023	6,903,145	3,726,206	27,563,373

Table V2: Summary Of Vote Estimates by Department

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	555,752		555,752	0	1,785,947		1,785,947
040 Production and Marketing		888,600	0		888,600	1,874,252	379,255		2,253,507
050 Health		4,033,222	782,694		4,815,916	5,312,952	889,125		6,202,077
060 Education		6,706,833	1,353,490		8,060,323	6,883,904	1,805,964		8,689,869
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	71,766		71,766	0	77,506		77,506
090 Natural Resources		0	27,482		27,482	0	29,332		29,332
100 Community Based Services		0	34,555		34,555	0	34,555		34,555
130 Trade, Industry and Local Development		0	12,919		12,919	0	17,245		17,245
M MultiDepartment		2,361,432	737,439		3,098,871	2,862,914	884,215		3,747,129
Total Recurrent Budget Estimates		13,990,088	3,576,098		17,566,185	16,934,023	6,903,145		23,837,167
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			779,020	779,020			917,742	917,742	
1383 Education Development			293,682	293,682			389,162	389,162	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			236,183	236,183			162,767	162,767	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,381,294	1,381,294			1,404,459	1,404,459	
9998 Local Government Development Programs			802,021	802,021			852,076	852,076	
Total Development Budget Estimates			4,492,200	4,492,200			3,726,206	3,726,206	
Total for Vote 864		13,990,088	3,576,098	4,492,200	22,058,385	16,934,023	6,903,145	3,726,206	27,563,373

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,500,893	4,192,728
133201 District Unconditional Grant Non-Wage	642,046	788,440
133202 Urban Unconditional Non-Wage	95,393	95,776
133203 District Discretionary Equalisation Development Grant	377,373	420,850
133204 Urban Unconditional Grant Wage	291,528	0
133205 District Unconditional Grant Wage	2,069,904	2,862,914
133206 Urban Discretionary Equalisation Development Grant	24,648	24,749
01 Agro-Industrialization	888,600	2,870,872
133207 Programme Conditional Grant - Wage Recurrent	888,600	1,874,252
133208 Programme Conditional Grant - Non Wage Recurrent	0	379,255
133210 Programme Conditional Grant - Development	0	617,365
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	27,482	29,332
133208 Programme Conditional Grant - Non Wage Recurrent	27,482	29,332
07 Private Sector Development	12,919	12,927
133208 Programme Conditional Grant - Non Wage Recurrent	12,919	12,927
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	15,638,184	17,226,216
133207 Programme Conditional Grant - Wage Recurrent	10,740,055	12,196,856
133208 Programme Conditional Grant - Non Wage Recurrent	2,207,950	2,772,595
133210 Programme Conditional Grant - Development	2,675,364	2,091,950
133211 Transitional Conditional Grant - Development	14,815	164,815
14 Public Sector Transformation	955,752	2,185,947
133208 Programme Conditional Grant - Non Wage Recurrent	555,752	1,785,947
133211 Transitional Conditional Grant - Development	400,000	400,000
15 Community Mobilization And Mindset Change	34,555	34,555
133208 Programme Conditional Grant - Non Wage Recurrent	34,555	34,555
Total for Vote 864	22,058,385	27,563,373

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 864 Kiruhura District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	555,752	1,785,947
133208 Programme Conditional Grant - Non Wage Recurrent	555,752	1,785,947
Gratuity	150,217	594,748
Pension	363,447	1,176,135
Pension and Gratuity Arrears	0	15,064
Salary Arrears	42,087	0
Total For Department 010 Administration	555,752	1,785,947
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	888,600	2,253,507
133207 Programme Conditional Grant - Wage Recurrent	888,600	1,874,252
Production and Marketing - Wage Conditional Grant	888,600	1,874,252
133208 Programme Conditional Grant - Non Wage Recurrent	0	379,255
o/w Agricultural Extension - Non Wage Recurrent	0	231,943
o/w Parish model Grant	0	56,032
o/w Parish Model Grant- Parish Chief Allowances	0	67,200
o/w Production - Non-Wage Recurrent	0	24,081
Total For Department 040 Production and Marketing	888,600	2,253,507
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,815,916	6,202,077
133207 Programme Conditional Grant - Wage Recurrent	4,033,222	5,312,952
Health - Wage Conditional Grant	4,033,222	5,312,952
133208 Programme Conditional Grant - Non Wage Recurrent	782,694	889,125
o/w Primary Health Care - Non Wage Recurrent (Government)	252,122	309,553
o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,473	23,041
o/w Primary Health Care - Non Wage Recurrent (Results-based)	179,130	238,340
o/w Primary Healthcare - DHO allocation	48,199	49,848
o/w Primary Healthcare - DHO allocation (Results-based)	17,626	19,621
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	268,143	248,722
Total For Department 050 Health	4,815,916	6,202,077

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	8,060,323	8,689,869
133207 Programme Conditional Grant - Wage Recurrent	6,706,833	6,883,904
o/w Primary Education - Wage	4,136,458	4,379,342
o/w Secondary Education - Wage	2,525,115	2,504,562
o/w Skills Development - Wage	45,260	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,353,490	1,805,964
o/w Primary Education - Non Wage Recurrent	870,302	1,117,171
o/w Secondary Education - Non Wage Recurrent	477,760	683,093
o/w SNE Education - Non Wage Recurrent	5,429	5,700
Total For Department 060 Education	8,060,323	8,689,869
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	71,766	77,506
133208 Programme Conditional Grant - Non Wage Recurrent	71,766	77,506
o/w Rural Water & Sanitation - Non Wage Recurrent	71,766	77,506
Total For Department 080 Water	71,766	77,506
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	27,482	29,332
133208 Programme Conditional Grant - Non Wage Recurrent	27,482	29,332
o/w Natural Resources & Environment - Non Wage Recurrent	27,482	29,332
Total For Department 090 Natural Resources	27,482	29,332
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	34,555	34,555
133208 Programme Conditional Grant - Non Wage Recurrent	34,555	34,555
o/w community mobilisation adhoc grant	34,555	34,555
Total For Department 100 Community Based Services	34,555	34,555

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,919	17,245
133208 Programme Conditional Grant - Non Wage Recurrent	12,919	17,245
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,919	12,927
Total For Department 130 Trade, Industry and Local Development	12,919	17,245
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,098,871	3,747,129
133201 District Unconditional Grant Non-Wage	642,046	788,440
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	256,161	256,336
o/w District UCG - NWR Subcounty	180,384	180,597
o/w Ex-Gratia District	0	146,006
o/w Honoraria for District LLG Councillors	67,174	67,174
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,123	5,123
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	95,393	95,776
o/w Urban UCG - NWR Town	95,393	95,776
133204 Urban Unconditional Grant Wage	291,528	0
o/w Town UCG - Wage	291,528	0
133205 District Unconditional Grant Wage	2,069,904	2,862,914
o/w District UCG - Wage	2,069,904	2,862,914
Total For Department M MultiDepartment	3,098,871	3,747,129
Total Recurrent Budget Estimates	17,566,185	23,837,167
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	779,020	917,742
133210 Programme Conditional Grant - Development	764,205	902,927
o/w Piped Water Subgrant	270,982	387,381
o/w Rural Water & Sanitation Subgrant	493,223	515,546

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	779,020	917,742
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	779,020	917,742
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	293,682	389,162
133210 Programme Conditional Grant - Development	293,682	239,162
o/w Education Development - Formerly SFG	293,682	239,162
133211 Transitional Conditional Grant - Development	0	150,000
Request for Financial Support to Tweyambi Primary School	0	150,000
Total For Project 1383 Education Development	293,682	389,162
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	236,183	162,767
133210 Programme Conditional Grant - Development	236,183	162,767
o/w Health Development - Formula and performance part	236,183	162,767
Total For Project 1385 Health Development	236,183	162,767
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,381,294	1,404,459
133210 Programme Conditional Grant - Development	1,381,294	1,404,459
o/w Education Development - UGIFT Seed Secondary Schools	1,381,294	487,094
o/w Health Development - Facility upgrades	0	300,000
o/w Micro Scale Irrigation - Development	0	617,365
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,381,294	1,404,459

VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	802,021	852,076
133203 District Discretionary Equalisation Development Grant	377,373	420,850
o/w District DDEG - EU Additional Funds	145,834	45,252
o/w District DDEG - Local Government Grant	110,235	254,162
o/w Subcounty DDEG - Local Government Grant	121,304	121,437
133206 Urban Discretionary Equalisation Development Grant	24,648	24,749
o/w Town DDEG	24,648	24,749
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	400,000	400,000
Request for additional funding towards construction of Administration block	400,000	0
Request for Support Towards the Construction of Administration Complex	0	400,000
Total For Project 9998 Local Government Development Programs	802,021	852,076
Total Development Budget Estimates	4,492,200	3,726,206
Total for Vote 864	22,058,385	27,563,373

VOTE: 865 Kiryandongo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 865 Kiryandongo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,275,617	845,148	8,428,900	11,549,665	7,079,788	1,000,860	1,347,162	9,427,811
01 Agro-Industrialization	1,147,890	0	0	1,147,890	1,237,800	329,391	899,305	2,466,496
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	51,722	0	51,722	0	56,216	0	56,216
07 Private Sector Development	0	15,817	0	15,817	0	15,799	0	15,799
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	18,289,171	4,103,492	1,909,272	24,301,936	12,362,678	4,712,178	2,010,953	19,085,808
14 Public Sector Transformation	0	1,846,461	200,000	2,046,461	0	3,393,304	0	3,393,304
15 Community Mobilization And Mindset Change	0	57,463	0	57,463	0	57,463	0	57,463
Total for Vote 865	21,712,678	6,920,102	11,538,172	40,170,952	20,680,266	10,569,528	4,263,897	35,513,692

Table V2: Summary Of Vote Estimates by Department

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,846,461		1,846,461	0	3,393,304		3,393,304
040 Production and Marketing		1,147,890	0		1,147,890	1,237,800	329,391		1,567,191
050 Health		8,172,686	1,280,205		9,452,891	4,380,487	1,376,609		5,757,096
060 Education		10,116,485	2,727,097		12,843,582	7,982,191	3,229,835		11,212,026
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	96,191		96,191	0	105,734		105,734
090 Natural Resources		0	51,722		51,722	0	56,216		56,216
100 Community Based Services		0	57,463		57,463	0	57,463		57,463
130 Trade, Industry and Local Development		0	15,817		15,817	0	20,117		20,117
M MultiDepartment		2,275,617	845,148		3,120,765	7,079,788	1,000,860		8,080,648
Total Recurrent Budget Estimates		21,712,678	6,920,102		28,632,780	20,680,266	10,569,528		31,249,794
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			656,815	656,815			797,437	797,437	
1383 Education Development			294,872	294,872			369,522	369,522	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			175,226	175,226			122,947	122,947	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			7,874,433	7,874,433			710,922	710,922	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			782,359	782,359			1,620,352	1,620,352	
9998 Local Government Development Programs			754,467	754,467			642,717	642,717	
Total Development Budget Estimates			11,538,172	11,538,172			4,263,897	4,263,897	
Total for Vote 865		21,712,678	6,920,102	11,538,172	40,170,952	20,680,266	10,569,528	4,263,897	35,513,692

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	11,549,665	9,427,811
133201 District Unconditional Grant Non-Wage	679,083	834,601
133202 Urban Unconditional Non-Wage	166,065	166,260
133203 District Discretionary Equalisation Development Grant	8,381,392	1,299,611
133204 Urban Unconditional Grant Wage	492,047	0
133205 District Unconditional Grant Wage	1,783,570	7,079,788
133206 Urban Discretionary Equalisation Development Grant	47,508	47,552
01 Agro-Industrialization	1,147,890	2,466,496
133207 Programme Conditional Grant - Wage Recurrent	1,147,890	1,237,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	329,391
133210 Programme Conditional Grant - Development	0	899,305
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	51,722	56,216
133208 Programme Conditional Grant - Non Wage Recurrent	51,722	56,216
07 Private Sector Development	15,817	15,799
133208 Programme Conditional Grant - Non Wage Recurrent	15,817	15,799
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	24,301,936	19,085,808
133207 Programme Conditional Grant - Wage Recurrent	18,289,171	12,362,678
133208 Programme Conditional Grant - Non Wage Recurrent	4,103,492	4,712,178
133210 Programme Conditional Grant - Development	1,894,457	1,996,138
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,046,461	3,393,304
133208 Programme Conditional Grant - Non Wage Recurrent	1,846,461	3,393,304
133211 Transitional Conditional Grant - Development	200,000	0
15 Community Mobilization And Mindset Change	57,463	57,463
133208 Programme Conditional Grant - Non Wage Recurrent	57,463	57,463
Total for Vote 865	40,170,952	35,513,692

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 865 Kiryandongo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,846,461	3,393,304
133208 Programme Conditional Grant - Non Wage Recurrent	1,846,461	3,393,304
Gratuity	159,786	1,165,510
Pension	673,809	2,210,661
Pension and Gratuity Arrears	991,280	0
Salary Arrears	21,586	17,132
Total For Department 010 Administration	1,846,461	3,393,304
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,147,890	1,567,191
133207 Programme Conditional Grant - Wage Recurrent	1,147,890	1,237,800
Production and Marketing - Wage Conditional Grant	1,147,890	1,237,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	329,391
o/w Agricultural Extension - Non Wage Recurrent	0	200,858
o/w Parish model Grant	0	43,024
o/w Parish Model Grant- Parish Chief Allowances	0	51,600
o/w Production - Non-Wage Recurrent	0	33,909
Total For Department 040 Production and Marketing	1,147,890	1,567,191
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	9,452,891	5,757,096
133207 Programme Conditional Grant - Wage Recurrent	8,172,686	4,380,487
Health - Wage Conditional Grant	8,172,686	4,380,487
133208 Programme Conditional Grant - Non Wage Recurrent	1,280,205	1,376,609
o/w Primary Health Care - Non Wage Recurrent (Government)	502,890	518,077
o/w Primary Health Care - Non Wage Recurrent (PNFP)	50,557	47,450
o/w Primary Health Care - Non Wage Recurrent (Results-based)	259,076	252,796
o/w Primary Healthcare - DHO allocation	66,341	63,728
o/w Primary Healthcare - DHO allocation (Results-based)	12,252	11,928
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	389,090	482,630
Total For Department 050 Health	9,452,891	5,757,096

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,843,582	11,212,026
133207 Programme Conditional Grant - Wage Recurrent	10,116,485	7,982,191
o/w Primary Education - Wage	6,290,183	5,515,889
o/w Secondary Education - Wage	2,919,278	1,919,278
o/w Skills Development - Wage	907,024	547,024
133208 Programme Conditional Grant - Non Wage Recurrent	2,727,097	3,229,835
o/w Primary Education - Non Wage Recurrent	1,902,694	2,104,186
o/w Secondary Education - Non Wage Recurrent	664,208	953,656
o/w Skills Development - Non Wage Recurrent	156,317	167,921
o/w SNE Education - Non Wage Recurrent	3,878	4,071
Total For Department 060 Education	12,843,582	11,212,026
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	96,191	105,734
133208 Programme Conditional Grant - Non Wage Recurrent	96,191	105,734
o/w Rural Water & Sanitation - Non Wage Recurrent	96,191	105,734
Total For Department 080 Water	96,191	105,734
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	51,722	56,216
133208 Programme Conditional Grant - Non Wage Recurrent	51,722	56,216
o/w Natural Resources & Environment - Non Wage Recurrent	51,722	56,216
Total For Department 090 Natural Resources	51,722	56,216
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	57,463	57,463
133208 Programme Conditional Grant - Non Wage Recurrent	57,463	57,463
o/w community mobilisation adhoc grant	57,463	57,463
Total For Department 100 Community Based Services	57,463	57,463

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,817	20,117
133208 Programme Conditional Grant - Non Wage Recurrent	15,817	20,117
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	15,817	15,799
Total For Department 130 Trade, Industry and Local Development	15,817	20,117
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,120,765	8,080,648
133201 District Unconditional Grant Non-Wage	679,083	834,601
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	294,850	294,332
o/w District UCG - NWR Subcounty	224,419	223,720
o/w Ex-Gratia District	0	156,734
o/w Honoraria for District LLG Councillors	43,366	43,366
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,244	8,244
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	166,065	166,260
o/w Urban UCG - NWR Town	166,065	166,260
133204 Urban Unconditional Grant Wage	492,047	0
o/w Town UCG - Wage	492,047	0
133205 District Unconditional Grant Wage	1,783,570	7,079,788
o/w District UCG - Wage	1,783,570	7,079,788
Total For Department M MultiDepartment	3,120,765	8,080,648
Total Recurrent Budget Estimates	28,632,780	31,249,794
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	656,815	797,437
133210 Programme Conditional Grant - Development	642,000	782,622
o/w Piped Water Subgrant	227,649	335,767
o/w Rural Water & Sanitation Subgrant	414,351	446,855

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	656,815	797,437
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	656,815	797,437
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	294,872	369,522
133210 Programme Conditional Grant - Development	294,872	369,522
o/w Education Development - Formerly SFG	294,872	369,522
Total For Project 1383 Education Development	294,872	369,522
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	175,226	122,947
133210 Programme Conditional Grant - Development	175,226	122,947
o/w Health Development - Formula and performance part	175,226	122,947
Total For Project 1385 Health Development	175,226	122,947
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,874,433	710,922
133203 District Discretionary Equalisation Development Grant	7,874,433	710,922
o/w USMID Refugee Hosting Districts	7,874,433	710,922
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	7,874,433	710,922
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	782,359	1,620,352
133210 Programme Conditional Grant - Development	782,359	1,620,352
o/w Education Development - UGIFT Seed Secondary Schools	782,359	721,047
o/w Micro Scale Irrigation - Development	0	899,305
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	782,359	1,620,352

VOTE: 865 Kiryandongo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	754,467	642,717
133203 District Discretionary Equalisation Development Grant	506,959	588,688
o/w District DDEG - EU Additional Funds	178,568	45,252
o/w District DDEG - Local Government Grant	134,979	350,760
o/w Subcounty DDEG - Local Government Grant	193,413	192,677
133206 Urban Discretionary Equalisation Development Grant	47,508	47,552
o/w Town DDEG	47,508	47,552
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	0
Request for Financial Support to Facilitate the resettlement of the Nubian Community and people evicted from Karuma Wildlife reserve	200,000	0
Total For Project 9998 Local Government Development Programs	754,467	642,717
Total Development Budget Estimates	11,538,172	4,263,897
Total for Vote 865	40,170,952	35,513,692

VOTE: 866 Kisoro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 866 Kisoro District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,667,628	980,414	581,761	5,229,802	2,484,180	1,190,647	634,537	4,309,365
01 Agro-Industrialization	1,200,892	0	0	1,200,892	1,422,600	400,066	749,741	2,572,407
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	39,409	0	39,409	0	41,196	0	41,196
07 Private Sector Development	0	17,741	0	17,741	0	17,601	0	17,601
09 Integrated Transport Infrastructure And Services	0	0	2,200,000	2,200,000	0	1,000,000	0	1,000,000
12 Human Capital Development	29,681,089	4,788,768	2,059,752	36,529,608	31,616,859	5,445,061	1,751,596	38,813,517
14 Public Sector Transformation	0	1,082,469	0	1,082,469	0	7,500,745	0	7,500,745
15 Community Mobilization And Mindset Change	0	62,226	0	62,226	0	62,226	0	62,226
Total for Vote 866	34,549,609	6,971,026	4,841,513	46,362,147	35,523,640	15,661,860	3,142,352	54,327,851

Table V2: Summary Of Vote Estimates by Department

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,082,469		1,082,469	0	7,500,745		7,500,745
040 Production and Marketing		1,200,892	0		1,200,892	1,422,600	400,066		1,822,666
050 Health		11,771,589	1,593,964		13,365,553	13,532,376	1,759,660		15,292,036
060 Education		17,909,500	3,111,341		21,020,841	18,084,484	3,597,130		21,681,614
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	83,463		83,463	0	88,271		88,271
090 Natural Resources		0	39,409		39,409	0	41,196		41,196
100 Community Based Services		0	62,226		62,226	0	62,226		62,226
130 Trade, Industry and Local Development		0	17,741		17,741	0	21,919		21,919
M MultiDepartment		3,667,628	980,414		4,648,041	2,484,180	1,190,647		3,674,828
Total Recurrent Budget Estimates		34,549,609	6,971,026		41,520,635	35,523,640	15,661,860		51,185,499
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			745,938	745,938			714,623	714,623	
1383 Education Development			169,468	169,468			502,961	502,961	
1384 Works and Transport Development			2,200,000	2,200,000			0	0	
1385 Health Development			554,575	554,575			162,966	162,966	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			589,771	589,771			1,120,788	1,120,788	
9998 Local Government Development Programs			581,761	581,761			641,015	641,015	
Total Development Budget Estimates			4,841,513	4,841,513			3,142,352	3,142,352	
Total for Vote 866		34,549,609	6,971,026	4,841,513	46,362,147	35,523,640	15,661,860	3,142,352	54,327,851

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,229,802	4,309,365
133201 District Unconditional Grant Non-Wage	772,216	984,011
133202 Urban Unconditional Non-Wage	208,198	206,636
133203 District Discretionary Equalisation Development Grant	523,835	577,202
133204 Urban Unconditional Grant Wage	460,423	0
133205 District Unconditional Grant Wage	3,207,205	2,484,180
133206 Urban Discretionary Equalisation Development Grant	57,926	57,335
01 Agro-Industrialization	1,200,892	2,572,407
133207 Programme Conditional Grant - Wage Recurrent	1,200,892	1,422,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	400,066
133210 Programme Conditional Grant - Development	0	749,741
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	39,409	41,196
133208 Programme Conditional Grant - Non Wage Recurrent	39,409	41,196
07 Private Sector Development	17,741	17,601
133208 Programme Conditional Grant - Non Wage Recurrent	17,741	17,601
09 Integrated Transport Infrastructure And Services	2,200,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	1,200,000	0
12 Human Capital Development	36,529,608	38,813,517
133207 Programme Conditional Grant - Wage Recurrent	29,681,089	31,616,859
133208 Programme Conditional Grant - Non Wage Recurrent	4,788,768	5,445,061
133210 Programme Conditional Grant - Development	1,594,937	1,536,782
133211 Transitional Conditional Grant - Development	464,815	214,815
14 Public Sector Transformation	1,082,469	7,500,745
133208 Programme Conditional Grant - Non Wage Recurrent	1,082,469	7,500,745
15 Community Mobilization And Mindset Change	62,226	62,226
133208 Programme Conditional Grant - Non Wage Recurrent	62,226	62,226
Total for Vote 866	46,362,147	54,327,851

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 866 Kisoro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,082,469	7,500,745
133208 Programme Conditional Grant - Non Wage Recurrent	1,082,469	7,500,745
Gratuity	632,139	2,015,222
Pension	135,014	5,387,852
Pension and Gratuity Arrears	242,313	0
Salary Arrears	73,003	97,671
Total For Department 010 Administration	1,082,469	7,500,745
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,200,892	1,822,666
133207 Programme Conditional Grant - Wage Recurrent	1,200,892	1,422,600
Production and Marketing - Wage Conditional Grant	1,200,892	1,422,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	400,066
o/w Agricultural Extension - Non Wage Recurrent	0	240,885
o/w Parish model Grant	0	58,033
o/w Parish Model Grant- Parish Chief Allowances	0	69,600
o/w Production - Non-Wage Recurrent	0	31,549
Total For Department 040 Production and Marketing	1,200,892	1,822,666
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	13,365,553	15,292,036
133207 Programme Conditional Grant - Wage Recurrent	11,771,589	13,532,376
Health - Wage Conditional Grant	11,771,589	13,532,376
133208 Programme Conditional Grant - Non Wage Recurrent	1,593,964	1,759,660
o/w Primary Health Care - Non Wage Recurrent (Government)	678,223	722,512
o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,880	58,408
o/w Primary Health Care - Non Wage Recurrent (Results-based)	237,940	240,965
o/w Primary Healthcare - DHO allocation	86,676	84,819
o/w Primary Healthcare - DHO allocation (Results-based)	10,968	14,275
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	356,997	426,972
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	168,280	211,709
Total For Department 050 Health	13,365,553	15,292,036

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	21,020,841	21,681,614
133207 Programme Conditional Grant - Wage Recurrent	17,909,500	18,084,484
o/w Primary Education - Wage	12,165,399	12,165,399
o/w Secondary Education - Wage	5,627,688	5,627,688
o/w Skills Development - Wage	116,413	291,397
133208 Programme Conditional Grant - Non Wage Recurrent	3,111,341	3,597,130
o/w Primary Education - Non Wage Recurrent	2,091,413	2,641,611
o/w Secondary Education - Non Wage Recurrent	863,611	787,597
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	21,020,841	21,681,614
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	83,463	88,271
133208 Programme Conditional Grant - Non Wage Recurrent	83,463	88,271
o/w Rural Water & Sanitation - Non Wage Recurrent	83,463	88,271
Total For Department 080 Water	83,463	88,271
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	39,409	41,196
133208 Programme Conditional Grant - Non Wage Recurrent	39,409	41,196
o/w Natural Resources & Environment - Non Wage Recurrent	39,409	41,196
Total For Department 090 Natural Resources	39,409	41,196
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	62,226	62,226
133208 Programme Conditional Grant - Non Wage Recurrent	62,226	62,226
o/w community mobilisation adhoc grant	62,226	62,226
Total For Department 100 Community Based Services	62,226	62,226

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,741	21,919
133208 Programme Conditional Grant - Non Wage Recurrent	17,741	21,919
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	17,741	17,601
Total For Department 130 Trade, Industry and Local Development	17,741	21,919

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,648,041	3,674,828
133201 District Unconditional Grant Non-Wage	772,216	984,011
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	324,866	322,989
o/w District UCG - NWR Subcounty	242,188	240,305
o/w Ex-Gratia District	0	215,556
o/w Honoraria for District LLG Councillors	81,204	81,204
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	15,753	15,753
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	208,198	206,636
o/w Urban UCG - NWR Town	208,198	206,636
133204 Urban Unconditional Grant Wage	460,423	0
o/w Town UCG - Wage	460,423	0
133205 District Unconditional Grant Wage	3,207,205	2,484,180
o/w District UCG - Wage	3,207,205	2,484,180
Total For Department M MultiDepartment	4,648,041	3,674,828
Total Recurrent Budget Estimates	41,520,635	51,185,499

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	745,938	714,623
133210 Programme Conditional Grant - Development	731,123	699,808
o/w Piped Water Subgrant	259,251	300,237
o/w Rural Water & Sanitation Subgrant	471,872	399,571

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	745,938	714,623
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	745,938	714,623
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	169,468	502,961
133210 Programme Conditional Grant - Development	169,468	302,961
o/w Education Development - Formerly SFG	169,468	302,961
133211 Transitional Conditional Grant - Development	0	200,000
Request for Financial Support Towards Construction of Classroom Block at Akangeyo P/S	0	100,000
Request for Financial Support Towards Renovation Block at Kabindi SS	0	100,000
Total For Project 1383 Education Development	169,468	502,961
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	2,200,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	1,200,000	0
Construction of Kanyamatekye Bridge-1.2bn	1,200,000	0
Transitional Development - Works Ad Hoc	0	0
Total For Project 1384 Works and Transport Development	2,200,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	554,575	162,966
133210 Programme Conditional Grant - Development	104,575	162,966
o/w Health Development - Formula and performance part	104,575	162,966
133211 Transitional Conditional Grant - Development	450,000	0
Reconstruction and Rehabilitation of Buhozi HC III	450,000	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	554,575	162,966
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	589,771	1,120,788
133210 Programme Conditional Grant - Development	589,771	1,120,788
o/w Education Development - UGIFT Seed Secondary Schools	589,771	221,047

VOTE: 866 Kisoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	589,771	1,120,788
133210 Programme Conditional Grant - Development	589,771	1,120,788
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	749,741
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	589,771	1,120,788
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	581,761	641,015
133203 District Discretionary Equalisation Development Grant	523,835	577,202
o/w District DDEG - EU Additional Funds	175,346	45,252
o/w District DDEG - Local Government Grant	132,543	317,995
o/w Subcounty DDEG - Local Government Grant	215,946	213,955
133206 Urban Discretionary Equalisation Development Grant	57,926	57,335
o/w Town DDEG	57,926	57,335
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	581,761	641,015
Total Development Budget Estimates	4,841,513	3,142,352
Total for Vote 866	46,362,147	54,327,851

VOTE: 867 Kitagwenda District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 867 Kitagwenda District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,568,174	663,333	374,146	3,605,653	2,702,641	819,284	411,774	3,933,699
01 Agro-Industrialization	611,946	0	0	611,946	648,000	287,394	310,690	1,246,083
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	19,089	0	19,089	0	20,481	0	20,481
07 Private Sector Development	0	10,587	0	10,587	0	10,601	0	10,601
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,610,515	2,223,731	2,120,900	16,955,146	12,073,812	2,663,465	1,051,298	15,788,575
14 Public Sector Transformation	0	1,240,563	0	1,240,563	0	1,324,615	300,000	1,624,615
15 Community Mobilization And Mindset Change	0	33,846	0	33,846	0	33,846	0	33,846
Total for Vote 867	15,790,635	4,191,148	3,495,046	23,476,829	15,424,452	6,164,004	2,080,239	23,668,696

Table V2: Summary Of Vote Estimates by Department

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,240,563		1,240,563	0	1,324,615		1,324,615
040 Production and Marketing	611,946	0		611,946	648,000	287,394		935,394
050 Health	2,707,002	471,343		3,178,345	3,054,676	494,509		3,549,185
060 Education	9,903,513	1,693,686		11,597,199	9,019,136	2,105,503		11,124,639
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	58,701		58,701	0	63,453		63,453
090 Natural Resources	0	19,089		19,089	0	20,481		20,481
100 Community Based Services	0	33,846		33,846	0	33,846		33,846
130 Trade, Industry and Local Development	0	10,587		10,587	0	14,919		14,919
M MultiDepartment	2,568,174	663,333		3,231,507	2,702,641	819,284		3,521,925
Total Recurrent Budget Estimates	15,790,635	4,191,148		19,981,783	15,424,452	6,164,004		21,588,457
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1382 Water and Environment Development			428,320	428,320			569,214	569,214
1383 Education Development			202,150	202,150			189,364	189,364
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			95,098	95,098			71,673	71,673
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,395,332	1,395,332			531,737	531,737
9998 Local Government Development Programs			374,146	374,146			718,251	718,251
Total Development Budget Estimates			3,495,046	3,495,046			2,080,239	2,080,239
Total for Vote 867	15,790,635	4,191,148	3,495,046	23,476,829	15,424,452	6,164,004	2,080,239	23,668,696

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,605,653	3,933,699
133201 District Unconditional Grant Non-Wage	555,421	711,018
133202 Urban Unconditional Non-Wage	107,912	108,267
133203 District Discretionary Equalisation Development Grant	345,670	383,198
133204 Urban Unconditional Grant Wage	362,707	0
133205 District Unconditional Grant Wage	2,205,467	2,702,641
133206 Urban Discretionary Equalisation Development Grant	28,476	28,576
01 Agro-Industrialization	611,946	1,246,083
133207 Programme Conditional Grant - Wage Recurrent	611,946	648,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	287,394
133210 Programme Conditional Grant - Development	0	310,690
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	19,089	20,481
133208 Programme Conditional Grant - Non Wage Recurrent	19,089	20,481
07 Private Sector Development	10,587	10,601
133208 Programme Conditional Grant - Non Wage Recurrent	10,587	10,601
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	16,955,146	15,788,575
133207 Programme Conditional Grant - Wage Recurrent	12,610,515	12,073,812
133208 Programme Conditional Grant - Non Wage Recurrent	2,223,731	2,663,465
133210 Programme Conditional Grant - Development	2,106,085	1,036,483
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,240,563	1,624,615
133208 Programme Conditional Grant - Non Wage Recurrent	1,240,563	1,324,615
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	33,846	33,846
133208 Programme Conditional Grant - Non Wage Recurrent	33,846	33,846
Total for Vote 867	23,476,829	23,668,696

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 867 Kitagwenda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,240,563	1,324,615
133208 Programme Conditional Grant - Non Wage Recurrent	1,240,563	1,324,615
Gratuity	145,213	366,800
Pension	176,986	588,821
Pension and Gratuity Arrears	918,364	368,994
Total For Department 010 Administration	1,240,563	1,324,615
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	611,946	935,394
133207 Programme Conditional Grant - Wage Recurrent	611,946	648,000
Production and Marketing - Wage Conditional Grant	611,946	648,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	287,394
o/w Agricultural Extension - Non Wage Recurrent	0	147,036
o/w Parish model Grant	0	55,031
o/w Parish Model Grant- Parish Chief Allowances	0	66,000
o/w Production - Non-Wage Recurrent	0	19,327
Total For Department 040 Production and Marketing	611,946	935,394
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,178,345	3,549,185
133207 Programme Conditional Grant - Wage Recurrent	2,707,002	3,054,676
Health - Wage Conditional Grant	2,707,002	3,054,676
133208 Programme Conditional Grant - Non Wage Recurrent	471,343	494,509
o/w Primary Health Care - Non Wage Recurrent (Government)	242,824	263,968
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,439	23,171
o/w Primary Health Care - Non Wage Recurrent (Results-based)	156,871	158,639
o/w Primary Healthcare - DHO allocation	41,957	41,533
o/w Primary Healthcare - DHO allocation (Results-based)	8,253	7,198
Total For Department 050 Health	3,178,345	3,549,185
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,597,199	11,124,639
133207 Programme Conditional Grant - Wage Recurrent	9,903,513	9,019,136
o/w Primary Education - Wage	6,474,940	4,608,396

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,597,199	11,124,639
133207 Programme Conditional Grant - Wage Recurrent	9,903,513	9,019,136
o/w Secondary Education - Wage	2,455,971	3,346,675
o/w Skills Development - Wage	972,602	1,064,064
133208 Programme Conditional Grant - Non Wage Recurrent	1,693,686	2,105,503
o/w Primary Education - Non Wage Recurrent	1,020,769	1,346,558
o/w Secondary Education - Non Wage Recurrent	394,007	468,430
o/w Skills Development - Non Wage Recurrent	278,910	290,515
Total For Department 060 Education	11,597,199	11,124,639
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	58,701	63,453
133208 Programme Conditional Grant - Non Wage Recurrent	58,701	63,453
o/w Rural Water & Sanitation - Non Wage Recurrent	58,701	63,453
Total For Department 080 Water	58,701	63,453
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	19,089	20,481
133208 Programme Conditional Grant - Non Wage Recurrent	19,089	20,481
o/w Natural Resources & Environment - Non Wage Recurrent	19,089	20,481
Total For Department 090 Natural Resources	19,089	20,481
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	33,846	33,846
133208 Programme Conditional Grant - Non Wage Recurrent	33,846	33,846
o/w community mobilisation adhoc grant	33,846	33,846
Total For Department 100 Community Based Services	33,846	33,846

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,587	14,919
133208 Programme Conditional Grant - Non Wage Recurrent	10,587	14,919
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,587	10,601
Total For Department 130 Trade, Industry and Local Development	10,587	14,919

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,231,507	3,521,925
133201 District Unconditional Grant Non-Wage	555,421	711,018
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	238,497	238,855
o/w District UCG - NWR Subcounty	162,845	163,304
o/w Ex-Gratia District	0	154,780
o/w Honoraria for District LLG Councillors	41,240	41,240
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,635	4,635
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	107,912	108,267
o/w Urban UCG - NWR Town	107,912	108,267
133204 Urban Unconditional Grant Wage	362,707	0
o/w Town UCG - Wage	362,707	0
133205 District Unconditional Grant Wage	2,205,467	2,702,641
o/w District UCG - Wage	2,205,467	2,702,641
Total For Department M MultiDepartment	3,231,507	3,521,925
Total Recurrent Budget Estimates	19,981,783	21,588,457

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	428,320	569,214
133210 Programme Conditional Grant - Development	413,505	554,399
o/w Piped Water Subgrant	146,626	237,853
o/w Rural Water & Sanitation Subgrant	266,879	316,547

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	428,320	569,214
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	428,320	569,214
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	202,150	189,364
133210 Programme Conditional Grant - Development	202,150	189,364
o/w Education Development - Formerly SFG	202,150	189,364
Total For Project 1383 Education Development	202,150	189,364
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	95,098	71,673
133210 Programme Conditional Grant - Development	95,098	71,673
o/w Health Development - Formula and performance part	95,098	71,673
Total For Project 1385 Health Development	95,098	71,673
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,395,332	531,737
133210 Programme Conditional Grant - Development	1,395,332	531,737
o/w Education Development - UGIFT Seed Secondary Schools	1,395,332	221,047
o/w Micro Scale Irrigation - Development	0	310,690
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,395,332	531,737
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	374,146	718,251
133203 District Discretionary Equalisation Development Grant	345,670	383,198
o/w District DDEG - EU Additional Funds	124,168	45,252
o/w District DDEG - Local Government Grant	93,858	209,929
o/w Subcounty DDEG - Local Government Grant	127,644	128,018

VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	374,146	718,251
133206 Urban Discretionary Equalisation Development Grant	28,476	28,576
o/w Town DDEG	28,476	28,576
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Follow up on Request for Funds for Completion of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	374,146	718,251
Total Development Budget Estimates	3,495,046	2,080,239
Total for Vote 867	23,476,829	23,668,696

VOTE: 868 Kitgum District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 868 Kitgum District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,780,602	731,908	576,912	4,089,422	1,502,871	987,490	1,060,465	3,550,826
01 Agro-Industrialization	1,022,623	0	0	1,022,623	906,341	393,404	443,511	1,743,257
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	34,897	0	34,897	0	36,619	0	36,619
07 Private Sector Development	0	17,118	0	17,118	0	16,997	0	16,997
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	19,487,315	3,189,739	1,212,144	23,889,198	17,158,696	3,978,382	964,622	22,101,700
14 Public Sector Transformation	0	2,641,976	0	2,641,976	0	4,544,573	0	4,544,573
15 Community Mobilization And Mindset Change	0	42,727	0	42,727	0	42,727	0	42,727
Total for Vote 868	23,290,541	6,658,365	3,301,058	33,249,963	19,567,908	11,004,511	2,987,078	33,559,496

Table V2: Summary Of Vote Estimates by Department

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	2,641,976		2,641,976	0	4,544,573		4,544,573
040 Production and Marketing	1,022,623	0		1,022,623	906,341	393,404		1,299,745
050 Health	8,297,191	1,209,921		9,507,112	6,821,136	1,372,502		8,193,638
060 Education	11,190,124	1,895,856		13,085,980	10,337,559	2,516,462		12,854,022
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	83,962		83,962	0	89,418		89,418
090 Natural Resources	0	34,897		34,897	0	36,619		36,619
100 Community Based Services	0	42,727		42,727	0	42,727		42,727
130 Trade, Industry and Local Development	0	17,118		17,118	0	21,315		21,315
M MultiDepartment	2,780,602	731,908		3,512,510	1,502,871	987,490		2,490,361
Total Recurrent Budget Estimates	23,290,541	6,658,365		29,948,905	19,567,908	11,004,511		30,572,418
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1382 Water and Environment Development			437,798	437,798			458,562	458,562
1383 Education Development			161,470	161,470			224,246	224,246
1384 Works and Transport Development			1,512,002	1,512,002			512,002	512,002
1385 Health Development			67,366	67,366			60,767	60,767
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			545,510	545,510			664,558	664,558
9998 Local Government Development Programs			576,912	576,912			1,066,942	1,066,942
Total Development Budget Estimates			3,301,058	3,301,058			2,987,078	2,987,078
Total for Vote 868	23,290,541	6,658,365	3,301,058	33,249,963	19,567,908	11,004,511	2,987,078	33,559,496

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,089,422	3,550,826
133201 District Unconditional Grant Non-Wage	696,065	951,683
133202 Urban Unconditional Non-Wage	35,843	35,808
133203 District Discretionary Equalisation Development Grant	567,830	1,051,397
133204 Urban Unconditional Grant Wage	79,019	0
133205 District Unconditional Grant Wage	2,701,583	1,502,871
133206 Urban Discretionary Equalisation Development Grant	9,082	9,068
01 Agro-Industrialization	1,022,623	1,743,257
133207 Programme Conditional Grant - Wage Recurrent	1,022,623	906,341
133208 Programme Conditional Grant - Non Wage Recurrent	0	393,404
133210 Programme Conditional Grant - Development	0	443,511
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	34,897	36,619
133208 Programme Conditional Grant - Non Wage Recurrent	34,897	36,619
07 Private Sector Development	17,118	16,997
133208 Programme Conditional Grant - Non Wage Recurrent	17,118	16,997
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
12 Human Capital Development	23,889,198	22,101,700
133207 Programme Conditional Grant - Wage Recurrent	19,487,315	17,158,696
133208 Programme Conditional Grant - Non Wage Recurrent	3,189,739	3,978,382
133210 Programme Conditional Grant - Development	1,197,329	949,807
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,641,976	4,544,573
133208 Programme Conditional Grant - Non Wage Recurrent	2,641,976	4,544,573
15 Community Mobilization And Mindset Change	42,727	42,727
133208 Programme Conditional Grant - Non Wage Recurrent	42,727	42,727
Total for Vote 868	33,249,963	33,559,496

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 868 Kitgum District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,641,976	4,544,573
133208 Programme Conditional Grant - Non Wage Recurrent	2,641,976	4,544,573
Gratuity	24,472	1,027,699
Pension	1,030,497	3,250,885
Pension and Gratuity Arrears	1,016,872	265,989
Salary Arrears	570,135	0
Total For Department 010 Administration	2,641,976	4,544,573
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,022,623	1,299,745
133207 Programme Conditional Grant - Wage Recurrent	1,022,623	906,341
Production and Marketing - Wage Conditional Grant	1,022,623	906,341
133208 Programme Conditional Grant - Non Wage Recurrent	0	393,404
o/w Agricultural Extension - Non Wage Recurrent	0	206,530
o/w Parish model Grant	0	72,041
o/w Parish Model Grant- Parish Chief Allowances	0	86,400
o/w Production - Non-Wage Recurrent	0	28,433
Total For Department 040 Production and Marketing	1,022,623	1,299,745
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	9,507,112	8,193,638
133207 Programme Conditional Grant - Wage Recurrent	8,297,191	6,821,136
Health - Wage Conditional Grant	8,297,191	6,821,136
133208 Programme Conditional Grant - Non Wage Recurrent	1,209,921	1,372,502
o/w Primary Health Care - Non Wage Recurrent (Government)	394,749	409,433
o/w Primary Health Care - Non Wage Recurrent (Results-based)	128,575	129,628
o/w Primary Healthcare - DHO allocation	59,913	58,125
o/w Primary Healthcare - DHO allocation (Results-based)	7,511	9,000
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	414,965	528,867
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	204,207	237,449
Total For Department 050 Health	9,507,112	8,193,638

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,085,980	12,854,022
133207 Programme Conditional Grant - Wage Recurrent	11,190,124	10,337,559
o/w Primary Education - Wage	7,611,057	7,103,869
o/w Secondary Education - Wage	2,813,734	2,773,771
o/w Skills Development - Wage	765,333	459,920
133208 Programme Conditional Grant - Non Wage Recurrent	1,895,856	2,516,462
o/w Primary Education - Non Wage Recurrent	1,424,729	2,022,879
o/w Secondary Education - Non Wage Recurrent	364,208	370,186
o/w Skills Development - Non Wage Recurrent	106,920	123,397
Total For Department 060 Education	13,085,980	12,854,022
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	83,962	89,418
133208 Programme Conditional Grant - Non Wage Recurrent	83,962	89,418
o/w Rural Water & Sanitation - Non Wage Recurrent	83,962	89,418
Total For Department 080 Water	83,962	89,418
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	34,897	36,619
133208 Programme Conditional Grant - Non Wage Recurrent	34,897	36,619
o/w Natural Resources & Environment - Non Wage Recurrent	34,897	36,619
Total For Department 090 Natural Resources	34,897	36,619
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	42,727	42,727
133208 Programme Conditional Grant - Non Wage Recurrent	42,727	42,727
o/w community mobilisation adhoc grant	42,727	42,727
Total For Department 100 Community Based Services	42,727	42,727

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,118	21,315
133208 Programme Conditional Grant - Non Wage Recurrent	17,118	21,315
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	17,118	16,997
Total For Department 130 Trade, Industry and Local Development	17,118	21,315

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,512,510	2,490,361
133201 District Unconditional Grant Non-Wage	696,065	951,683
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	296,324	294,204
o/w District UCG - NWR Subcounty	220,160	217,716
o/w Ex-Gratia District	0	260,183
o/w Honoraria for District LLG Councillors	62,497	62,497
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,878	8,878
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	35,843	35,808
o/w Urban UCG - NWR Town	35,843	35,808
133204 Urban Unconditional Grant Wage	79,019	0
o/w Town UCG - Wage	79,019	0
133205 District Unconditional Grant Wage	2,701,583	1,502,871
o/w District UCG - Wage	2,701,583	1,502,871
Total For Department M MultiDepartment	3,512,510	2,490,361
Total Recurrent Budget Estimates	29,948,905	30,572,418

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	437,798	458,562
133210 Programme Conditional Grant - Development	422,983	443,748
o/w Piped Water Subgrant	149,987	190,380
o/w Rural Water & Sanitation Subgrant	272,996	253,367

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	437,798	458,562
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	437,798	458,562
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	161,470	224,246
133210 Programme Conditional Grant - Development	161,470	224,246
o/w Education Development - Formerly SFG	161,470	224,246
Total For Project 1383 Education Development	161,470	224,246
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	512,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,512,002	512,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	67,366	60,767
133210 Programme Conditional Grant - Development	67,366	60,767
o/w Health Development - Formula and performance part	67,366	60,767
Total For Project 1385 Health Development	67,366	60,767
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	545,510	664,558
133210 Programme Conditional Grant - Development	545,510	664,558
o/w Education Development - UGIFT Seed Secondary Schools	545,510	221,047
o/w Micro Scale Irrigation - Development	0	443,511
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	545,510	664,558
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	576,912	1,066,942
133203 District Discretionary Equalisation Development Grant	567,830	1,051,397
o/w District DDEG - EU Additional Funds	189,043	45,252
o/w District DDEG - Local Government Grant	142,897	315,594

VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	576,912	1,066,942
133203 District Discretionary Equalisation Development Grant	567,830	1,051,397
o/w Performance Based Climate Resilient Grant	0	458,229
o/w Subcounty DDEG - Local Government Grant	235,889	232,322
133206 Urban Discretionary Equalisation Development Grant	9,082	9,068
o/w Town DDEG	9,082	9,068
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	576,912	1,066,942
Total Development Budget Estimates	3,301,058	2,987,078
Total for Vote 868	33,249,963	33,559,496

VOTE: 869 Koboko District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 869 Koboko District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,763,141	691,096	517,412	2,971,649	1,225,530	780,420	516,851	2,522,801
01 Agro-Industrialization	934,650	0	0	934,650	959,467	288,648	330,385	1,578,500
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	28,038	0	28,038	0	30,016	0	30,016
07 Private Sector Development	0	11,069	0	11,069	0	11,098	0	11,098
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,685,137	3,390,389	1,589,971	16,665,498	13,569,778	4,368,700	1,418,087	19,356,565
14 Public Sector Transformation	0	856,837	400,000	1,256,837	0	1,309,386	0	1,309,386
15 Community Mobilization And Mindset Change	0	37,027	0	37,027	0	37,027	0	37,027
Total for Vote 869	14,382,927	5,014,457	3,507,384	22,904,768	15,754,775	7,829,614	2,271,801	25,856,189

Table V2: Summary Of Vote Estimates by Department

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	856,837		856,837	0	1,309,386		1,309,386
040 Production and Marketing		934,650	0		934,650	959,467	288,648		1,248,115
050 Health		4,796,061	1,061,258		5,857,319	5,700,713	1,446,317		7,147,030
060 Education		6,889,076	2,263,560		9,152,636	7,869,065	2,851,411		10,720,477
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	65,572		65,572	0	70,972		70,972
090 Natural Resources		0	28,038		28,038	0	30,016		30,016
100 Community Based Services		0	37,027		37,027	0	37,027		37,027
130 Trade, Industry and Local Development		0	11,069		11,069	0	15,416		15,416
M MultiDepartment		1,763,141	691,096		2,454,237	1,225,530	780,420		2,005,950
Total Recurrent Budget Estimates		14,382,927	5,014,457		19,397,385	15,754,775	7,829,614		23,584,388
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			576,051	576,051			708,924	708,924	
1383 Education Development			291,818	291,818			257,814	257,814	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			88,987	88,987			80,302	80,302	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			633,115	633,115			701,432	701,432	
9998 Local Government Development Programs			917,412	917,412			523,329	523,329	
Total Development Budget Estimates			3,507,384	3,507,384			2,271,801	2,271,801	
Total for Vote 869		14,382,927	5,014,457	3,507,384	22,904,768	15,754,775	7,829,614	2,271,801	25,856,189

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,971,649	2,522,801
133201 District Unconditional Grant Non-Wage	636,822	725,900
133202 Urban Unconditional Non-Wage	54,274	54,520
133203 District Discretionary Equalisation Development Grant	503,267	502,630
133204 Urban Unconditional Grant Wage	79,019	0
133205 District Unconditional Grant Wage	1,684,122	1,225,530
133206 Urban Discretionary Equalisation Development Grant	14,145	14,222
01 Agro-Industrialization	934,650	1,578,500
133207 Programme Conditional Grant - Wage Recurrent	934,650	959,467
133208 Programme Conditional Grant - Non Wage Recurrent	0	288,648
133210 Programme Conditional Grant - Development	0	330,385
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	28,038	30,016
133208 Programme Conditional Grant - Non Wage Recurrent	28,038	30,016
07 Private Sector Development	11,069	11,098
133208 Programme Conditional Grant - Non Wage Recurrent	11,069	11,098
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	16,665,498	19,356,565
133207 Programme Conditional Grant - Wage Recurrent	11,685,137	13,569,778
133208 Programme Conditional Grant - Non Wage Recurrent	3,390,389	4,368,700
133210 Programme Conditional Grant - Development	1,575,156	1,403,272
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,256,837	1,309,386
133208 Programme Conditional Grant - Non Wage Recurrent	856,837	1,309,386
133211 Transitional Conditional Grant - Development	400,000	0
15 Community Mobilization And Mindset Change	37,027	37,027
133208 Programme Conditional Grant - Non Wage Recurrent	37,027	37,027
Total for Vote 869	22,904,768	25,856,189

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 869 Koboko District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	856,837	1,309,386
133208 Programme Conditional Grant - Non Wage Recurrent	856,837	1,309,386
Gratuity	108,257	305,681
Pension	322,687	1,003,705
Pension and Gratuity Arrears	299,988	0
Salary Arrears	125,905	0
Total For Department 010 Administration	856,837	1,309,386
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	934,650	1,248,115
133207 Programme Conditional Grant - Wage Recurrent	934,650	959,467
Production and Marketing - Wage Conditional Grant	934,650	959,467
133208 Programme Conditional Grant - Non Wage Recurrent	0	288,648
o/w Agricultural Extension - Non Wage Recurrent	0	159,839
o/w Parish model Grant	0	49,028
o/w Parish Model Grant- Parish Chief Allowances	0	58,800
o/w Production - Non-Wage Recurrent	0	20,981
Total For Department 040 Production and Marketing	934,650	1,248,115
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,857,319	7,147,030
133207 Programme Conditional Grant - Wage Recurrent	4,796,061	5,700,713
Health - Wage Conditional Grant	4,796,061	5,700,713
133208 Programme Conditional Grant - Non Wage Recurrent	1,061,258	1,446,317
o/w Primary Health Care - Non Wage Recurrent (Government)	274,259	329,175
o/w Primary Health Care - Non Wage Recurrent (Results-based)	118,033	169,117
o/w Primary Healthcare - DHO allocation	47,659	47,471
o/w Primary Healthcare - DHO allocation (Results-based)	7,690	10,560
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	613,617	889,994
Total For Department 050 Health	5,857,319	7,147,030

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,152,636	10,720,477
133207 Programme Conditional Grant - Wage Recurrent	6,889,076	7,869,065
o/w Primary Education - Wage	4,857,825	4,843,838
o/w Secondary Education - Wage	2,014,937	3,025,227
o/w Skills Development - Wage	16,315	0
133208 Programme Conditional Grant - Non Wage Recurrent	2,263,560	2,851,411
o/w Primary Education - Non Wage Recurrent	1,610,521	2,287,599
o/w Secondary Education - Non Wage Recurrent	649,090	559,667
o/w SNE Education - Non Wage Recurrent	3,948	4,146
Total For Department 060 Education	9,152,636	10,720,477
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	65,572	70,972
133208 Programme Conditional Grant - Non Wage Recurrent	65,572	70,972
o/w Rural Water & Sanitation - Non Wage Recurrent	65,572	70,972
Total For Department 080 Water	65,572	70,972
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	28,038	30,016
133208 Programme Conditional Grant - Non Wage Recurrent	28,038	30,016
o/w Natural Resources & Environment - Non Wage Recurrent	28,038	30,016
Total For Department 090 Natural Resources	28,038	30,016
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	37,027	37,027
133208 Programme Conditional Grant - Non Wage Recurrent	37,027	37,027
o/w community mobilisation adhoc grant	37,027	37,027
Total For Department 100 Community Based Services	37,027	37,027

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,069	15,416
133208 Programme Conditional Grant - Non Wage Recurrent	11,069	15,416
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,069	11,098
Total For Department 130 Trade, Industry and Local Development	11,069	15,416

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,454,237	2,005,950
133201 District Unconditional Grant Non-Wage	636,822	725,900
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	253,838	254,626
o/w District UCG - NWR Subcounty	172,644	173,677
o/w Ex-Gratia District	0	87,258
o/w Honoraria for District LLG Councillors	96,342	96,342
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,793	5,793
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	54,274	54,520
o/w Urban UCG - NWR Town	54,274	54,520
133204 Urban Unconditional Grant Wage	79,019	0
o/w Town UCG - Wage	79,019	0
133205 District Unconditional Grant Wage	1,684,122	1,225,530
o/w District UCG - Wage	1,684,122	1,225,530
Total For Department M MultiDepartment	2,454,237	2,005,950
Total Recurrent Budget Estimates	19,397,385	23,584,388

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	576,051	708,924
133210 Programme Conditional Grant - Development	561,236	694,110
o/w Piped Water Subgrant	199,011	297,792
o/w Rural Water & Sanitation Subgrant	362,226	396,317

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	576,051	708,924
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	576,051	708,924
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	291,818	257,814
133210 Programme Conditional Grant - Development	291,818	257,814
o/w Education Development - Formerly SFG	291,818	257,814
Total For Project 1383 Education Development	291,818	257,814
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	88,987	80,302
133210 Programme Conditional Grant - Development	88,987	80,302
o/w Health Development - Formula and performance part	88,987	80,302
Total For Project 1385 Health Development	88,987	80,302
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	633,115	701,432
133210 Programme Conditional Grant - Development	633,115	701,432
o/w Education Development - UGIFT Seed Secondary Schools	633,115	221,047
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	330,385
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	633,115	701,432
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	917,412	523,329
133203 District Discretionary Equalisation Development Grant	503,267	502,630
o/w District DDEG - EU Additional Funds	195,614	45,252
o/w District DDEG - Local Government Grant	147,864	296,617

VOTE: 869 Koboko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	917,412	523,329
133203 District Discretionary Equalisation Development Grant	503,267	502,630
o/w Subcounty DDEG - Local Government Grant	159,789	160,761
133206 Urban Discretionary Equalisation Development Grant	14,145	14,222
o/w Town DDEG	14,145	14,222
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	400,000	0
Request for transitional development grant support	400,000	0
Total For Project 9998 Local Government Development Programs	917,412	523,329
Total Development Budget Estimates	3,507,384	2,271,801
Total for Vote 869	22,904,768	25,856,189

VOTE: 870 Kole District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 870 Kole District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,512,948	808,566	643,943	3,965,457	2,048,018	1,000,722	664,540	3,713,280
01 Agro-Industrialization	521,141	0	0	521,141	894,184	309,447	465,618	1,669,249
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	30,110	0	30,110	0	35,375	0	35,375
07 Private Sector Development	0	13,247	0	13,247	0	13,235	0	13,235
09 Integrated Transport Infrastructure And Services	0	0	1,403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	15,806,231	3,494,324	3,516,571	22,817,126	18,138,201	4,264,215	1,634,388	24,036,804
14 Public Sector Transformation	0	1,149,303	300,000	1,449,303	0	2,704,362	400,000	3,104,362
15 Community Mobilization And Mindset Change	0	54,028	0	54,028	0	54,028	0	54,028
Total for Vote 870	18,840,320	5,549,578	5,864,291	30,254,189	21,080,402	9,385,701	3,574,801	34,040,905

Table V2: Summary Of Vote Estimates by Department

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,149,303		1,149,303	0	2,704,362		2,704,362
040 Production and Marketing	521,141	0		521,141	894,184	309,447		1,203,631
050 Health	3,710,023	718,269		4,428,292	4,079,749	791,474		4,871,224
060 Education	12,096,207	2,701,802		14,798,009	14,058,451	3,392,711		17,451,162
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	74,253		74,253	0	80,030		80,030
090 Natural Resources	0	30,110		30,110	0	35,375		35,375
100 Community Based Services	0	54,028		54,028	0	54,028		54,028
130 Trade, Industry and Local Development	0	13,247		13,247	0	17,553		17,553
M MultiDepartment	2,512,948	808,566		3,321,513	2,048,018	1,000,722		3,048,740
Total Recurrent Budget Estimates	18,840,320	5,549,578		24,389,897	21,080,402	9,385,701		30,466,104
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			725,794	725,794			632,601	632,601
1383 Education Development			297,060	297,060			301,099	301,099
1384 Works and Transport Development			1,403,777	1,403,777			403,777	403,777
1385 Health Development			145,411	145,411			89,642	89,642
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,348,306	2,348,306			1,076,665	1,076,665
9998 Local Government Development Programs			943,943	943,943			1,071,017	1,071,017
Total Development Budget Estimates			5,864,291	5,864,291			3,574,801	3,574,801
Total for Vote 870	18,840,320	5,549,578	5,864,291	30,254,189	21,080,402	9,385,701	3,574,801	34,040,905

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,965,457	3,713,280
133201 District Unconditional Grant Non-Wage	657,787	849,962
133202 Urban Unconditional Non-Wage	150,779	150,759
133203 District Discretionary Equalisation Development Grant	602,046	622,661
133204 Urban Unconditional Grant Wage	366,638	0
133205 District Unconditional Grant Wage	2,146,310	2,048,018
133206 Urban Discretionary Equalisation Development Grant	41,897	41,879
01 Agro-Industrialization	521,141	1,669,249
133207 Programme Conditional Grant - Wage Recurrent	521,141	894,184
133208 Programme Conditional Grant - Non Wage Recurrent	0	309,447
133210 Programme Conditional Grant - Development	0	465,618
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	30,110	35,375
133208 Programme Conditional Grant - Non Wage Recurrent	30,110	35,375
07 Private Sector Development	13,247	13,235
133208 Programme Conditional Grant - Non Wage Recurrent	13,247	13,235
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,403,777	403,777
12 Human Capital Development	22,817,126	24,036,804
133207 Programme Conditional Grant - Wage Recurrent	15,806,231	18,138,201
133208 Programme Conditional Grant - Non Wage Recurrent	3,494,324	4,264,215
133210 Programme Conditional Grant - Development	3,501,756	1,619,573
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,449,303	3,104,362
133208 Programme Conditional Grant - Non Wage Recurrent	1,149,303	2,704,362
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	54,028	54,028
133208 Programme Conditional Grant - Non Wage Recurrent	54,028	54,028
Total for Vote 870	30,254,189	34,040,905

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 870 Kole District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,149,303	2,704,362
133208 Programme Conditional Grant - Non Wage Recurrent	1,149,303	2,704,362
Gratuity	83,346	1,004,970
Pension	489,954	1,605,824
Pension and Gratuity Arrears	261,117	18,322
Salary Arrears	314,886	75,245
Total For Department 010 Administration	1,149,303	2,704,362
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	521,141	1,203,631
133207 Programme Conditional Grant - Wage Recurrent	521,141	894,184
Production and Marketing - Wage Conditional Grant	521,141	894,184
133208 Programme Conditional Grant - Non Wage Recurrent	0	309,447
o/w Agricultural Extension - Non Wage Recurrent	0	166,503
o/w Parish model Grant	0	52,029
o/w Parish Model Grant- Parish Chief Allowances	0	62,400
o/w Production - Non-Wage Recurrent	0	28,514
Total For Department 040 Production and Marketing	521,141	1,203,631
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,428,292	4,871,224
133207 Programme Conditional Grant - Wage Recurrent	3,710,023	4,079,749
Health - Wage Conditional Grant	3,710,023	4,079,749
133208 Programme Conditional Grant - Non Wage Recurrent	718,269	791,474
o/w Primary Health Care - Non Wage Recurrent (Government)	360,991	411,524
o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,109	34,057
o/w Primary Health Care - Non Wage Recurrent (Results-based)	267,577	287,608
o/w Primary Healthcare - DHO allocation	49,406	50,338
o/w Primary Healthcare - DHO allocation (Results-based)	11,185	7,947
Total For Department 050 Health	4,428,292	4,871,224

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	14,798,009	17,451,162
133207 Programme Conditional Grant - Wage Recurrent	12,096,207	14,058,451
o/w Primary Education - Wage	8,116,973	8,457,873
o/w Secondary Education - Wage	3,500,285	5,121,630
o/w Skills Development - Wage	478,949	478,949
133208 Programme Conditional Grant - Non Wage Recurrent	2,701,802	3,392,711
o/w Primary Education - Non Wage Recurrent	2,021,947	2,631,462
o/w Secondary Education - Non Wage Recurrent	670,831	751,774
o/w SNE Education - Non Wage Recurrent	9,024	9,475
Total For Department 060 Education	14,798,009	17,451,162
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	74,253	80,030
133208 Programme Conditional Grant - Non Wage Recurrent	74,253	80,030
o/w Rural Water & Sanitation - Non Wage Recurrent	74,253	80,030
Total For Department 080 Water	74,253	80,030
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	30,110	35,375
133208 Programme Conditional Grant - Non Wage Recurrent	30,110	35,375
o/w Natural Resources & Environment - Non Wage Recurrent	30,110	35,375
Total For Department 090 Natural Resources	30,110	35,375
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	54,028	54,028
133208 Programme Conditional Grant - Non Wage Recurrent	54,028	54,028
o/w community mobilisation adhoc grant	54,028	54,028
Total For Department 100 Community Based Services	54,028	54,028

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,247	17,553
133208 Programme Conditional Grant - Non Wage Recurrent	13,247	17,553
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,247	13,235
Total For Department 130 Trade, Industry and Local Development	13,247	17,553

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,321,513	3,048,740
133201 District Unconditional Grant Non-Wage	657,787	849,962
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	280,974	280,715
o/w District UCG - NWR Subcounty	210,100	209,747
o/w Ex-Gratia District	0	192,788
o/w Honoraria for District LLG Councillors	48,892	48,892
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,616	9,616
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	150,779	150,759
o/w Urban UCG - NWR Town	150,779	150,759
133204 Urban Unconditional Grant Wage	366,638	0
o/w Town UCG - Wage	366,638	0
133205 District Unconditional Grant Wage	2,146,310	2,048,018
o/w District UCG - Wage	2,146,310	2,048,018
Total For Department M MultiDepartment	3,321,513	3,048,740
Total Recurrent Budget Estimates	24,389,897	30,466,104

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	725,794	632,601
133210 Programme Conditional Grant - Development	710,980	617,786
o/w Piped Water Subgrant	252,108	265,048
o/w Rural Water & Sanitation Subgrant	458,871	352,739

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	725,794	632,601
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	725,794	632,601
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	297,060	301,099
133210 Programme Conditional Grant - Development	297,060	301,099
o/w Education Development - Formerly SFG	297,060	301,099
Total For Project 1383 Education Development	297,060	301,099
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,403,777	403,777
133210 Programme Conditional Grant - Development	1,403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,403,777	403,777
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	145,411	89,642
133210 Programme Conditional Grant - Development	145,411	89,642
o/w Health Development - Formula and performance part	145,411	89,642
Total For Project 1385 Health Development	145,411	89,642
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,348,306	1,076,665
133210 Programme Conditional Grant - Development	2,348,306	1,076,665
o/w Education Development - UGIFT Seed Secondary Schools	1,158,306	221,047
o/w Health Development - Facility upgrades	1,190,000	390,000
o/w Micro Scale Irrigation - Development	0	465,618
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,348,306	1,076,665
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	7,143,943	1,071,017
133203 District Discretionary Equalisation Development Grant	602,046	622,661
o/w District DDEG - EU Additional Funds	227,414	45,252

VOTE: 870 Kole District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	7,143,943	1,071,017
133203 District Discretionary Equalisation Development Grant	602,046	622,661
o/w District DDEG - Local Government Grant	171,901	375,128
o/w Subcounty DDEG - Local Government Grant	202,731	202,282
133206 Urban Discretionary Equalisation Development Grant	41,897	41,879
o/w Town DDEG	41,897	41,879
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	6,500,000	400,000
Request for Funds for Completion of Kaguta Complex	0	400,000
Request for Transitional Development grant for construction of Kaguta Complex	6,500,000	0
Total For Project 9998 Local Government Development Programs	7,143,943	1,071,017
Total Development Budget Estimates	12,064,291	3,574,801
Total for Vote 870	36,454,189	34,040,905

VOTE: 871 Kotido District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 871 Kotido District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,312,105	610,173	499,348	3,421,626	2,630,871	837,961	492,633	3,961,465
01 Agro-Industrialization	802,064	0	0	802,064	873,201	264,454	326,611	1,464,266
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	28,247	0	28,247	0	29,823	0	29,823
07 Private Sector Development	0	14,093	0	14,093	0	14,044	0	14,044
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	400,000	1,400,000
12 Human Capital Development	5,682,438	1,441,646	1,536,559	8,660,643	5,647,899	1,832,500	1,190,549	8,670,948
14 Public Sector Transformation	0	673,530	200,000	873,530	0	1,378,862	0	1,378,862
15 Community Mobilization And Mindset Change	0	35,199	0	35,199	0	35,199	0	35,199
Total for Vote 871	8,796,607	2,802,888	3,235,907	14,835,401	9,151,971	5,397,161	2,416,269	16,965,402

Table V2: Summary Of Vote Estimates by Department

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	673,530		673,530	0	1,378,862		1,378,862
040 Production and Marketing	802,064	0		802,064	873,201	264,454		1,137,655
050 Health	2,062,777	893,605		2,956,381	3,451,181	951,577		4,402,758
060 Education	3,619,662	480,161		4,099,822	2,196,718	808,133		3,004,851
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	67,880		67,880	0	72,790		72,790
090 Natural Resources	0	28,247		28,247	0	29,823		29,823
100 Community Based Services	0	35,199		35,199	0	35,199		35,199
130 Trade, Industry and Local Development	0	14,093		14,093	0	18,363		18,363
M MultiDepartment	2,312,105	610,173		2,922,278	2,630,871	837,961		3,468,832
Total Recurrent Budget Estimates	8,796,607	2,802,888		11,599,494	9,151,971	5,397,161		14,549,133
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			504,838	504,838			626,486	626,486
1383 Education Development			276,123	276,123			141,822	141,822
1384 Works and Transport Development			1,000,000	1,000,000			400,000	400,000
1385 Health Development			79,585	79,585			71,194	71,194
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			676,013	676,013			677,658	677,658
9998 Local Government Development Programs			699,348	699,348			499,110	499,110
Total Development Budget Estimates			3,235,907	3,235,907			2,416,269	2,416,269
Total for Vote 871	8,796,607	2,802,888	3,235,907	14,835,401	9,151,971	5,397,161	2,416,269	16,965,402

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,421,626	3,961,465
133201 District Unconditional Grant Non-Wage	558,441	786,379
133202 Urban Unconditional Non-Wage	51,732	51,582
133203 District Discretionary Equalisation Development Grant	483,105	476,442
133204 Urban Unconditional Grant Wage	214,375	0
133205 District Unconditional Grant Wage	2,097,729	2,630,871
133206 Urban Discretionary Equalisation Development Grant	16,243	16,191
01 Agro-Industrialization	802,064	1,464,266
133207 Programme Conditional Grant - Wage Recurrent	802,064	873,201
133208 Programme Conditional Grant - Non Wage Recurrent	0	264,454
133210 Programme Conditional Grant - Development	0	326,611
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	28,247	29,823
133208 Programme Conditional Grant - Non Wage Recurrent	28,247	29,823
07 Private Sector Development	14,093	14,044
133208 Programme Conditional Grant - Non Wage Recurrent	14,093	14,044
09 Integrated Transport Infrastructure And Services	1,000,000	1,400,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	400,000
12 Human Capital Development	8,660,643	8,670,948
133207 Programme Conditional Grant - Wage Recurrent	5,682,438	5,647,899
133208 Programme Conditional Grant - Non Wage Recurrent	1,441,646	1,832,500
133210 Programme Conditional Grant - Development	1,521,744	1,175,734
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	873,530	1,378,862
133208 Programme Conditional Grant - Non Wage Recurrent	673,530	1,378,862
133211 Transitional Conditional Grant - Development	200,000	0
15 Community Mobilization And Mindset Change	35,199	35,199
133208 Programme Conditional Grant - Non Wage Recurrent	35,199	35,199
Total for Vote 871	14,835,401	16,965,402

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 871 Kotido District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	673,530	1,378,862
133208 Programme Conditional Grant - Non Wage Recurrent	673,530	1,378,862
Gratuity	114,198	610,623
Pension	182,149	640,919
Pension and Gratuity Arrears	291,299	69,702
Salary Arrears	85,884	57,618
Total For Department 010 Administration	673,530	1,378,862
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	802,064	1,137,655
133207 Programme Conditional Grant - Wage Recurrent	802,064	873,201
Production and Marketing - Wage Conditional Grant	802,064	873,201
133208 Programme Conditional Grant - Non Wage Recurrent	0	264,454
o/w Agricultural Extension - Non Wage Recurrent	0	113,832
o/w Parish model Grant	0	58,033
o/w Parish Model Grant- Parish Chief Allowances	0	69,600
o/w Production - Non-Wage Recurrent	0	22,989
Total For Department 040 Production and Marketing	802,064	1,137,655
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,956,381	4,402,758
133207 Programme Conditional Grant - Wage Recurrent	2,062,777	3,451,181
Health - Wage Conditional Grant	2,062,777	3,451,181
133208 Programme Conditional Grant - Non Wage Recurrent	893,605	951,577
o/w Primary Health Care - Non Wage Recurrent (Government)	311,856	287,421
o/w Primary Health Care - Non Wage Recurrent (Results-based)	130,870	106,602
o/w Primary Healthcare - DHO allocation	50,112	46,499
o/w Primary Healthcare - DHO allocation (Results-based)	7,914	9,996
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	392,853	501,060
Total For Department 050 Health	2,956,381	4,402,758

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,099,822	3,004,851
133207 Programme Conditional Grant - Wage Recurrent	3,619,662	2,196,718
o/w Primary Education - Wage	2,138,163	1,396,404
o/w Secondary Education - Wage	1,481,499	800,314
133208 Programme Conditional Grant - Non Wage Recurrent	480,161	808,133
o/w Primary Education - Non Wage Recurrent	324,164	636,647
o/w Secondary Education - Non Wage Recurrent	155,997	171,486
Total For Department 060 Education	4,099,822	3,004,851
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	67,880	72,790
133208 Programme Conditional Grant - Non Wage Recurrent	67,880	72,790
o/w Rural Water & Sanitation - Non Wage Recurrent	67,880	72,790
Total For Department 080 Water	67,880	72,790
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	28,247	29,823
133208 Programme Conditional Grant - Non Wage Recurrent	28,247	29,823
o/w Natural Resources & Environment - Non Wage Recurrent	28,247	29,823
Total For Department 090 Natural Resources	28,247	29,823
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	35,199	35,199
133208 Programme Conditional Grant - Non Wage Recurrent	35,199	35,199
o/w community mobilisation adhoc grant	35,199	35,199
Total For Department 100 Community Based Services	35,199	35,199
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,093	18,363
133208 Programme Conditional Grant - Non Wage Recurrent	14,093	18,363
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,093	18,363
133208 Programme Conditional Grant - Non Wage Recurrent	14,093	18,363
Trade and Industry - Non Wage Conditional Grant	14,093	14,044
Total For Department 130 Trade, Industry and Local Development	14,093	18,363
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,922,278	3,468,832
133201 District Unconditional Grant Non-Wage	558,441	786,379
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	249,917	249,088
o/w District UCG - NWR Subcounty	166,142	165,129
o/w Ex-Gratia District	0	229,779
o/w Honoraria for District LLG Councillors	31,461	31,461
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,717	2,717
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	51,732	51,582
o/w Urban UCG - NWR Town	51,732	51,582
133204 Urban Unconditional Grant Wage	214,375	0
o/w Town UCG - Wage	214,375	0
133205 District Unconditional Grant Wage	2,097,729	2,630,871
o/w District UCG - Wage	2,097,729	2,630,871
Total For Department M MultiDepartment	2,922,278	3,468,832
Total Recurrent Budget Estimates	11,599,494	14,549,133
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	504,838	626,486
133210 Programme Conditional Grant - Development	490,023	611,671
o/w Piped Water Subgrant	173,759	262,424
o/w Rural Water & Sanitation Subgrant	316,264	349,247
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 871 Kotido District

Total For Project 1382 Water and Environment Development	504,838	626,486
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	276,123	141,822
133210 Programme Conditional Grant - Development	276,123	141,822
o/w Education Development - Formerly SFG	276,123	141,822
Total For Project 1383 Education Development	276,123	141,822
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	400,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	400,000
Request for Financial Support for Rehabilitation of Emergency Roads	0	400,000
Total For Project 1384 Works and Transport Development	1,000,000	400,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	79,585	71,194
133210 Programme Conditional Grant - Development	79,585	71,194
o/w Health Development - Formula and performance part	79,585	71,194
Total For Project 1385 Health Development	79,585	71,194
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	676,013	677,658
133210 Programme Conditional Grant - Development	676,013	677,658
o/w Education Development - UGIFT Seed Secondary Schools	306,013	221,047
o/w Health Development - Facility upgrades	370,000	130,000
o/w Micro Scale Irrigation - Development	0	326,611
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	676,013	677,658
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	699,348	499,110
133203 District Discretionary Equalisation Development Grant	483,105	476,442
o/w District DDEG - EU Additional Funds	161,902	45,252
o/w District DDEG - Local Government Grant	122,381	234,097
o/w Subcounty DDEG - Local Government Grant	198,821	197,093
133206 Urban Discretionary Equalisation Development Grant	16,243	16,191
o/w Town DDEG	16,243	16,191

VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	699,348	499,110
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	0
Follow up of Kotido District request for funding to complete the council chambers storied building at the district headquarters.	200,000	0
Total For Project 9998 Local Government Development Programs	699,348	499,110
Total Development Budget Estimates	3,235,907	2,416,269
Total for Vote 871	14,835,401	16,965,402

VOTE: 872 Kumi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 872 Kumi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,763,372	796,913	537,590	4,097,876	2,848,952	1,036,861	666,691	4,552,504
01 Agro-Industrialization	964,476	0	0	964,476	1,377,000	563,997	628,124	2,569,121
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	38,719	0	38,719	0	40,979	0	40,979
07 Private Sector Development	0	12,197	0	12,197	0	12,186	0	12,186
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	15,585,106	4,119,669	1,709,124	21,413,899	19,398,618	5,029,566	3,627,748	28,055,933
14 Public Sector Transformation	0	2,928,090	0	2,928,090	0	6,313,266	400,000	6,713,266
15 Community Mobilization And Mindset Change	0	45,416	0	45,416	0	45,416	0	45,416
Total for Vote 872	19,312,954	7,941,005	3,758,716	31,012,675	23,624,570	14,046,590	5,841,043	43,512,203

Table V2: Summary Of Vote Estimates by Department

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,928,090		2,928,090	0	6,313,266		6,313,266
040 Production and Marketing	964,476	0		964,476	1,377,000	563,997		1,940,997
050 Health	4,739,480	1,089,909		5,829,389	7,264,330	1,260,668		8,524,998
060 Education	10,845,626	2,960,302		13,805,928	12,134,288	3,694,033		15,828,320
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	69,458		69,458	0	74,866		74,866
090 Natural Resources	0	38,719		38,719	0	40,979		40,979
100 Community Based Services	0	45,416		45,416	0	45,416		45,416
130 Trade, Industry and Local Development	0	12,197		12,197	0	16,504		16,504
M MultiDepartment	2,763,372	796,913		3,560,286	2,848,952	1,036,861		3,885,813
Total Recurrent Budget Estimates	19,312,954	7,941,005		27,253,959	23,624,570	14,046,590		37,671,160
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			633,508	633,508			671,640	671,640
1383 Education Development			234,026	234,026			288,214	288,214
1384 Works and Transport Development			1,512,002	1,512,002			512,002	512,002
1385 Health Development			96,144	96,144			171,769	171,769
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			745,446	745,446			3,124,250	3,124,250
9998 Local Government Development Programs			537,590	537,590			1,073,168	1,073,168
Total Development Budget Estimates			3,758,716	3,758,716			5,841,043	5,841,043
Total for Vote 872	19,312,954	7,941,005	3,758,716	31,012,675	23,624,570	14,046,590	5,841,043	43,512,203

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,097,876	4,552,504
133201 District Unconditional Grant Non-Wage	689,796	929,832
133202 Urban Unconditional Non-Wage	107,118	107,030
133203 District Discretionary Equalisation Development Grant	508,942	638,073
133204 Urban Unconditional Grant Wage	169,197	0
133205 District Unconditional Grant Wage	2,594,176	2,848,952
133206 Urban Discretionary Equalisation Development Grant	28,648	28,618
01 Agro-Industrialization	964,476	2,569,121
133207 Programme Conditional Grant - Wage Recurrent	964,476	1,377,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	563,997
133210 Programme Conditional Grant - Development	0	628,124
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	38,719	40,979
133208 Programme Conditional Grant - Non Wage Recurrent	38,719	40,979
07 Private Sector Development	12,197	12,186
133208 Programme Conditional Grant - Non Wage Recurrent	12,197	12,186
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
12 Human Capital Development	21,413,899	28,055,933
133207 Programme Conditional Grant - Wage Recurrent	15,585,106	19,398,618
133208 Programme Conditional Grant - Non Wage Recurrent	4,119,669	5,029,566
133210 Programme Conditional Grant - Development	1,694,309	3,612,934
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,928,090	6,713,266
133208 Programme Conditional Grant - Non Wage Recurrent	2,928,090	6,313,266
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	45,416	45,416
133208 Programme Conditional Grant - Non Wage Recurrent	45,416	45,416
Total for Vote 872	31,012,675	43,512,203

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 872 Kumi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,928,090	6,313,266
133208 Programme Conditional Grant - Non Wage Recurrent	2,928,090	6,313,266
Gratuity	588,211	1,207,541
Pension	1,443,478	4,476,785
Pension and Gratuity Arrears	763,178	548,395
Salary Arrears	133,223	80,545
Total For Department 010 Administration	2,928,090	6,313,266
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	964,476	1,940,997
133207 Programme Conditional Grant - Wage Recurrent	964,476	1,377,000
Production and Marketing - Wage Conditional Grant	964,476	1,377,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	563,997
o/w Agricultural Extension - Non Wage Recurrent	0	231,168
o/w Parish model Grant	0	140,079
o/w Parish Model Grant- Parish Chief Allowances	0	168,000
o/w Production - Non-Wage Recurrent	0	24,749
Total For Department 040 Production and Marketing	964,476	1,940,997
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,829,389	8,524,998
133207 Programme Conditional Grant - Wage Recurrent	4,739,480	7,264,330
Health - Wage Conditional Grant	4,739,480	7,264,330
133208 Programme Conditional Grant - Non Wage Recurrent	1,089,909	1,260,668
o/w Primary Health Care - Non Wage Recurrent (Government)	278,879	307,108
o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,266	28,869
o/w Primary Health Care - Non Wage Recurrent (Results-based)	141,162	157,731
o/w Primary Healthcare - DHO allocation	50,825	50,388
o/w Primary Healthcare - DHO allocation (Results-based)	7,471	15,105
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	408,356	516,600
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	174,950	184,867
Total For Department 050 Health	5,829,389	8,524,998

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,805,928	15,828,320
133207 Programme Conditional Grant - Wage Recurrent	10,845,626	12,134,288
o/w Primary Education - Wage	7,719,211	7,733,664
o/w Secondary Education - Wage	3,126,415	4,400,624
133208 Programme Conditional Grant - Non Wage Recurrent	2,960,302	3,694,033
o/w Primary Education - Non Wage Recurrent	2,019,258	2,624,953
o/w Secondary Education - Non Wage Recurrent	941,044	1,069,080
Total For Department 060 Education	13,805,928	15,828,320
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	69,458	74,866
133208 Programme Conditional Grant - Non Wage Recurrent	69,458	74,866
o/w Rural Water & Sanitation - Non Wage Recurrent	69,458	74,866
Total For Department 080 Water	69,458	74,866
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	38,719	40,979
133208 Programme Conditional Grant - Non Wage Recurrent	38,719	40,979
o/w Natural Resources & Environment - Non Wage Recurrent	38,719	40,979
Total For Department 090 Natural Resources	38,719	40,979
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	45,416	45,416
133208 Programme Conditional Grant - Non Wage Recurrent	45,416	45,416
o/w community mobilisation adhoc grant	45,416	45,416
Total For Department 100 Community Based Services	45,416	45,416
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,197	16,504
133208 Programme Conditional Grant - Non Wage Recurrent	12,197	16,504
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,197	16,504
133208 Programme Conditional Grant - Non Wage Recurrent	12,197	16,504
Trade and Industry - Non Wage Conditional Grant	12,197	12,186
Total For Department 130 Trade, Industry and Local Development	12,197	16,504

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,560,286	3,885,813
133201 District Unconditional Grant Non-Wage	689,796	929,832
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	280,703	280,453
o/w District UCG - NWR Subcounty	226,112	225,762
o/w Ex-Gratia District	0	240,636
o/w Honoraria for District LLG Councillors	66,324	66,324
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,452	8,452
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	107,118	107,030
o/w Urban UCG - NWR Town	107,118	107,030
133204 Urban Unconditional Grant Wage	169,197	0
o/w Town UCG - Wage	169,197	0
133205 District Unconditional Grant Wage	2,594,176	2,848,952
o/w District UCG - Wage	2,594,176	2,848,952
Total For Department M MultiDepartment	3,560,286	3,885,813
Total Recurrent Budget Estimates	27,253,959	37,671,160

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	633,508	671,640
133210 Programme Conditional Grant - Development	618,693	656,825
o/w Piped Water Subgrant	219,384	281,796
o/w Rural Water & Sanitation Subgrant	399,309	375,029
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 872 Kumi District

Total For Project 1382 Water and Environment Development	633,508	671,640
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	234,026	288,214
133210 Programme Conditional Grant - Development	234,026	288,214
o/w Education Development - Formerly SFG	234,026	288,214
Total For Project 1383 Education Development	234,026	288,214
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	512,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,512,002	512,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	96,144	171,769
133210 Programme Conditional Grant - Development	96,144	171,769
o/w Health Development - Formula and performance part	96,144	171,769
Total For Project 1385 Health Development	96,144	171,769
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	745,446	3,124,250
133210 Programme Conditional Grant - Development	745,446	3,124,250
o/w Education Development - UGIFT Seed Secondary Schools	745,446	2,496,126
o/w Micro Scale Irrigation - Development	0	628,124
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	745,446	3,124,250
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	537,590	1,073,168
133203 District Discretionary Equalisation Development Grant	508,942	638,073
o/w District DDEG - EU Additional Funds	170,339	45,252
o/w District DDEG - Local Government Grant	128,758	383,421
o/w Subcounty DDEG - Local Government Grant	209,845	209,400
133206 Urban Discretionary Equalisation Development Grant	28,648	28,618
o/w Town DDEG	28,648	28,618
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477

VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	537,590	1,073,168
133211 Transitional Conditional Grant - Development	0	400,000
Support Towards Administration Offices for Three Sub-Counties	0	400,000
Total For Project 9998 Local Government Development Programs	537,590	1,073,168
Total Development Budget Estimates	3,758,716	5,841,043
Total for Vote 872	31,012,675	43,512,203

VOTE: 873 Kwania District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 873 Kwania District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,916,646	747,668	447,236	4,111,551	3,943,868	869,973	622,229	5,436,071
01 Agro-Industrialization	379,800	0	0	379,800	778,200	252,596	611,022	1,641,818
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	30,598	0	30,598	0	32,440	0	32,440
07 Private Sector Development	0	11,994	0	11,994	0	11,979	0	11,979
09 Integrated Transport Infrastructure And Services	0	0	1,256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	14,892,398	3,100,674	778,516	18,771,588	12,282,807	3,077,464	1,160,511	16,520,782
14 Public Sector Transformation	0	527,985	0	527,985	0	2,201,642	300,000	2,501,642
15 Community Mobilization And Mindset Change	0	40,794	0	40,794	0	40,794	0	40,794
Total for Vote 873	18,188,844	4,459,714	2,481,753	25,130,311	17,004,875	7,491,207	2,956,241	27,452,323

Table V2: Summary Of Vote Estimates by Department

VOTE: 873 Kwanja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	527,985		527,985	0	2,201,642		2,201,642
040 Production and Marketing	379,800	0		379,800	778,200	252,596		1,030,796
050 Health	4,032,270	599,188		4,631,459	4,025,626	647,479		4,673,106
060 Education	10,860,128	2,433,736		13,293,864	8,257,181	2,357,025		10,614,205
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	67,750		67,750	0	72,960		72,960
090 Natural Resources	0	30,598		30,598	0	32,440		32,440
100 Community Based Services	0	40,794		40,794	0	40,794		40,794
130 Trade, Industry and Local Development	0	11,994		11,994	0	16,297		16,297
M MultiDepartment	2,916,646	747,668		3,664,314	3,943,868	869,973		4,813,842
Total Recurrent Budget Estimates	18,188,844	4,459,714		22,648,557	17,004,875	7,491,207		24,496,082
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			602,981	602,981			830,748	830,748
1383 Education Development			99,434	99,434			195,231	195,231
1384 Works and Transport Development			1,256,001	1,256,001			256,001	256,001
1385 Health Development			76,101	76,101			134,532	134,532
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			611,022	611,022
9998 Local Government Development Programs			447,236	447,236			928,706	928,706
Total Development Budget Estimates			2,481,753	2,481,753			2,956,241	2,956,241
Total for Vote 873	18,188,844	4,459,714	2,481,753	25,130,311	17,004,875	7,491,207	2,956,241	27,452,323

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 873 Kwanja District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,111,551	5,436,071
133201 District Unconditional Grant Non-Wage	658,949	781,002
133202 Urban Unconditional Non-Wage	88,720	88,971
133203 District Discretionary Equalisation Development Grant	422,802	597,718
133204 Urban Unconditional Grant Wage	303,916	0
133205 District Unconditional Grant Wage	2,612,730	3,943,868
133206 Urban Discretionary Equalisation Development Grant	24,434	24,511
01 Agro-Industrialization	379,800	1,641,818
133207 Programme Conditional Grant - Wage Recurrent	379,800	778,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	252,596
133210 Programme Conditional Grant - Development	0	611,022
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	30,598	32,440
133208 Programme Conditional Grant - Non Wage Recurrent	30,598	32,440
07 Private Sector Development	11,994	11,979
133208 Programme Conditional Grant - Non Wage Recurrent	11,994	11,979
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,256,001	256,001
12 Human Capital Development	18,771,588	16,520,782
133207 Programme Conditional Grant - Wage Recurrent	14,892,398	12,282,807
133208 Programme Conditional Grant - Non Wage Recurrent	3,100,674	3,077,464
133210 Programme Conditional Grant - Development	763,701	1,145,696
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	527,985	2,501,642
133208 Programme Conditional Grant - Non Wage Recurrent	527,985	2,201,642
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	40,794	40,794
133208 Programme Conditional Grant - Non Wage Recurrent	40,794	40,794
Total for Vote 873	25,130,311	27,452,323

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 873 Kwanja District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	527,985	2,201,642
133208 Programme Conditional Grant - Non Wage Recurrent	527,985	2,201,642
Gratuity	224,587	1,180,796
Pension	246,998	899,066
Pension and Gratuity Arrears	0	85,048
Salary Arrears	56,400	36,733
Total For Department 010 Administration	527,985	2,201,642
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	379,800	1,030,796
133207 Programme Conditional Grant - Wage Recurrent	379,800	778,200
Production and Marketing - Wage Conditional Grant	379,800	778,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	252,596
o/w Agricultural Extension - Non Wage Recurrent	0	121,464
o/w Parish model Grant	0	49,028
o/w Parish Model Grant- Parish Chief Allowances	0	58,800
o/w Production - Non-Wage Recurrent	0	23,304
Total For Department 040 Production and Marketing	379,800	1,030,796
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,631,459	4,673,106
133207 Programme Conditional Grant - Wage Recurrent	4,032,270	4,025,626
Health - Wage Conditional Grant	4,032,270	4,025,626
133208 Programme Conditional Grant - Non Wage Recurrent	599,188	647,479
o/w Primary Health Care - Non Wage Recurrent (Government)	290,062	323,318
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,699	27,150
o/w Primary Health Care - Non Wage Recurrent (Results-based)	229,284	237,930
o/w Primary Healthcare - DHO allocation	47,400	47,363
o/w Primary Healthcare - DHO allocation (Results-based)	7,744	11,719
Total For Department 050 Health	4,631,459	4,673,106

VOTE: 873 Kwania District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,293,864	10,614,205
133207 Programme Conditional Grant - Wage Recurrent	10,860,128	8,257,181
o/w Primary Education - Wage	8,385,297	5,545,815
o/w Secondary Education - Wage	2,289,882	2,711,366
o/w Skills Development - Wage	184,949	0
133208 Programme Conditional Grant - Non Wage Recurrent	2,433,736	2,357,025
o/w Primary Education - Non Wage Recurrent	1,652,737	1,750,962
o/w Secondary Education - Non Wage Recurrent	771,269	595,847
o/w SNE Education - Non Wage Recurrent	9,729	10,216
Total For Department 060 Education	13,293,864	10,614,205

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	67,750	72,960
133208 Programme Conditional Grant - Non Wage Recurrent	67,750	72,960
o/w Rural Water & Sanitation - Non Wage Recurrent	67,750	72,960
Total For Department 080 Water	67,750	72,960

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	30,598	32,440
133208 Programme Conditional Grant - Non Wage Recurrent	30,598	32,440
o/w Natural Resources & Environment - Non Wage Recurrent	30,598	32,440
Total For Department 090 Natural Resources	30,598	32,440

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	40,794	40,794
133208 Programme Conditional Grant - Non Wage Recurrent	40,794	40,794
o/w community mobilisation adhoc grant	40,794	40,794
Total For Department 100 Community Based Services	40,794	40,794

VOTE: 873 Kwania District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,994	16,297
133208 Programme Conditional Grant - Non Wage Recurrent	11,994	16,297
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,994	11,979
Total For Department 130 Trade, Industry and Local Development	11,994	16,297

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,664,314	4,813,842
133201 District Unconditional Grant Non-Wage	658,949	781,002
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	260,165	259,690
o/w District UCG - NWR Subcounty	186,991	186,348
o/w Ex-Gratia District	0	123,172
o/w Honoraria for District LLG Councillors	94,928	94,928
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,660	8,660
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	88,720	88,971
o/w Urban UCG - NWR Town	88,720	88,971
133204 Urban Unconditional Grant Wage	303,916	0
o/w Town UCG - Wage	303,916	0
133205 District Unconditional Grant Wage	2,612,730	3,943,868
o/w District UCG - Wage	2,612,730	3,943,868
Total For Department M MultiDepartment	3,664,314	4,813,842
Total Recurrent Budget Estimates	22,648,557	24,496,082

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	602,981	830,748
133210 Programme Conditional Grant - Development	588,166	815,934
o/w Piped Water Subgrant	208,560	350,058
o/w Rural Water & Sanitation Subgrant	379,607	465,875

VOTE: 873 Kwania District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	602,981	830,748
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	602,981	830,748
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	99,434	195,231
133210 Programme Conditional Grant - Development	99,434	195,231
o/w Education Development - Formerly SFG	99,434	195,231
Total For Project 1383 Education Development	99,434	195,231
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,256,001	256,001
133210 Programme Conditional Grant - Development	1,256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,256,001	256,001
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	76,101	134,532
133210 Programme Conditional Grant - Development	76,101	134,532
o/w Health Development - Formula and performance part	76,101	134,532
Total For Project 1385 Health Development	76,101	134,532
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	611,022
133210 Programme Conditional Grant - Development	0	611,022
o/w Micro Scale Irrigation - Development	0	611,022
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	611,022
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	447,236	928,706
133203 District Discretionary Equalisation Development Grant	422,802	597,718
o/w District DDEG - EU Additional Funds	143,000	45,252
o/w District DDEG - Local Government Grant	108,093	381,475
o/w Subcounty DDEG - Local Government Grant	171,709	170,992

VOTE: 873 Kwania District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	447,236	928,706
133206 Urban Discretionary Equalisation Development Grant	24,434	24,511
o/w Town DDEG	24,434	24,511
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Funds for Construction of District Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	447,236	928,706
Total Development Budget Estimates	2,481,753	2,956,241
Total for Vote 873	25,130,311	27,452,323

VOTE: 874 Kween District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 874 Kween District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,679,932	688,474	312,460	3,680,865	3,678,460	926,136	436,350	5,040,946
01 Agro-Industrialization	1,871,393	0	0	1,871,393	1,978,000	570,319	335,346	2,883,665
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	21,122	0	21,122	0	22,242	0	22,242
07 Private Sector Development	0	10,837	0	10,837	0	10,814	0	10,814
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,668,408	2,099,710	1,839,205	15,607,323	12,587,005	2,372,629	1,202,879	16,162,513
14 Public Sector Transformation	0	584,161	350,000	934,161	0	2,139,530	400,000	2,539,530
15 Community Mobilization And Mindset Change	0	25,620	0	25,620	0	25,620	0	25,620
Total for Vote 874	16,219,732	3,429,924	3,501,665	23,151,322	18,243,465	7,071,608	2,381,053	27,696,126

Table V2: Summary Of Vote Estimates by Department

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	584,161		584,161	0	2,139,530		2,139,530
040 Production and Marketing		1,871,393	0		1,871,393	1,978,000	570,319		2,548,319
050 Health		4,986,723	446,114		5,432,837	5,011,360	475,225		5,486,585
060 Education		6,681,685	1,597,943		8,279,628	7,575,645	1,837,764		9,413,409
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	55,653		55,653	0	59,640		59,640
090 Natural Resources		0	21,122		21,122	0	22,242		22,242
100 Community Based Services		0	25,620		25,620	0	25,620		25,620
130 Trade, Industry and Local Development		0	10,837		10,837	0	15,133		15,133
M MultiDepartment		2,679,932	688,474		3,368,405	3,678,460	926,136		4,604,596
Total Recurrent Budget Estimates		16,219,732	3,429,924		19,649,657	18,243,465	7,071,608		25,315,074
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			304,013	304,013			388,509	388,509	
1383 Education Development			74,640	74,640			131,152	131,152	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			83,786	83,786			91,123	91,123	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,376,766	1,376,766			927,440	927,440	
9998 Local Government Development Programs			662,460	662,460			842,827	842,827	
Total Development Budget Estimates			3,501,665	3,501,665			2,381,053	2,381,053	
Total for Vote 874		16,219,732	3,429,924	3,501,665	23,151,322	18,243,465	7,071,608	2,381,053	27,696,126

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,680,865	5,040,946
133201 District Unconditional Grant Non-Wage	628,069	865,810
133202 Urban Unconditional Non-Wage	60,405	60,326
133203 District Discretionary Equalisation Development Grant	299,017	422,947
133204 Urban Unconditional Grant Wage	330,568	0
133205 District Unconditional Grant Wage	2,349,364	3,678,460
133206 Urban Discretionary Equalisation Development Grant	13,443	13,403
01 Agro-Industrialization	1,871,393	2,883,665
133207 Programme Conditional Grant - Wage Recurrent	1,871,393	1,978,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	570,319
133210 Programme Conditional Grant - Development	0	335,346
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	21,122	22,242
133208 Programme Conditional Grant - Non Wage Recurrent	21,122	22,242
07 Private Sector Development	10,837	10,814
133208 Programme Conditional Grant - Non Wage Recurrent	10,837	10,814
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	15,607,323	16,162,513
133207 Programme Conditional Grant - Wage Recurrent	11,668,408	12,587,005
133208 Programme Conditional Grant - Non Wage Recurrent	2,099,710	2,372,629
133210 Programme Conditional Grant - Development	1,824,390	1,188,064
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	934,161	2,539,530
133208 Programme Conditional Grant - Non Wage Recurrent	584,161	2,139,530
133211 Transitional Conditional Grant - Development	350,000	400,000
15 Community Mobilization And Mindset Change	25,620	25,620
133208 Programme Conditional Grant - Non Wage Recurrent	25,620	25,620
Total for Vote 874	23,151,322	27,696,126

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 874 Kween District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	584,161	2,139,530
133208 Programme Conditional Grant - Non Wage Recurrent	584,161	2,139,530
Gratuity	129,069	685,594
Pension	455,092	1,453,936
Total For Department 010 Administration	584,161	2,139,530
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,871,393	2,548,319
133207 Programme Conditional Grant - Wage Recurrent	1,871,393	1,978,000
Production and Marketing - Wage Conditional Grant	1,871,393	1,978,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	570,319
o/w Agricultural Extension - Non Wage Recurrent	0	332,865
o/w Parish model Grant	0	101,057
o/w Parish Model Grant- Parish Chief Allowances	0	121,200
o/w Production - Non-Wage Recurrent	0	15,196
Total For Department 040 Production and Marketing	1,871,393	2,548,319
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,432,837	5,486,585
133207 Programme Conditional Grant - Wage Recurrent	4,986,723	5,011,360
Health - Wage Conditional Grant	4,986,723	5,011,360
133208 Programme Conditional Grant - Non Wage Recurrent	446,114	475,225
o/w Primary Health Care - Non Wage Recurrent (Government)	246,788	274,320
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,685	21,080
o/w Primary Health Care - Non Wage Recurrent (Results-based)	119,458	117,790
o/w Primary Healthcare - DHO allocation	50,629	50,636
o/w Primary Healthcare - DHO allocation (Results-based)	10,555	11,399
Total For Department 050 Health	5,432,837	5,486,585
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	8,279,628	9,413,409
133207 Programme Conditional Grant - Wage Recurrent	6,681,685	7,575,645
o/w Primary Education - Wage	3,345,858	3,587,306
o/w Secondary Education - Wage	3,335,826	3,988,339

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	8,279,628	9,413,409
133208 Programme Conditional Grant - Non Wage Recurrent	1,597,943	1,837,764
o/w Primary Education - Non Wage Recurrent	806,015	1,008,994
o/w Secondary Education - Non Wage Recurrent	791,928	828,770
Total For Department 060 Education	8,279,628	9,413,409
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	55,653	59,640
133208 Programme Conditional Grant - Non Wage Recurrent	55,653	59,640
o/w Rural Water & Sanitation - Non Wage Recurrent	55,653	59,640
Total For Department 080 Water	55,653	59,640
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	21,122	22,242
133208 Programme Conditional Grant - Non Wage Recurrent	21,122	22,242
o/w Natural Resources & Environment - Non Wage Recurrent	21,122	22,242
Total For Department 090 Natural Resources	21,122	22,242
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	25,620	25,620
133208 Programme Conditional Grant - Non Wage Recurrent	25,620	25,620
o/w community mobilisation adhoc grant	25,620	25,620
Total For Department 100 Community Based Services	25,620	25,620
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,837	15,133
133208 Programme Conditional Grant - Non Wage Recurrent	10,837	15,133
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,837	10,814
Total For Department 130 Trade, Industry and Local Development	10,837	15,133

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,368,405	4,604,596
133201 District Unconditional Grant Non-Wage	628,069	865,810
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	236,020	235,678
o/w District UCG - NWR Subcounty	161,761	161,387
o/w Ex-Gratia District	0	238,457
o/w Honoraria for District LLG Councillors	92,683	92,683
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,400	4,400
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	60,405	60,326
o/w Urban UCG - NWR Town	60,405	60,326
133204 Urban Unconditional Grant Wage	330,568	0
o/w Town UCG - Wage	330,568	0
133205 District Unconditional Grant Wage	2,349,364	3,678,460
o/w District UCG - Wage	2,349,364	3,678,460
Total For Department M MultiDepartment	3,368,405	4,604,596
Total Recurrent Budget Estimates	19,649,657	25,315,074
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	304,013	388,509
133210 Programme Conditional Grant - Development	289,198	373,694
o/w Piped Water Subgrant	102,548	160,325
o/w Rural Water & Sanitation Subgrant	186,650	213,369
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	304,013	388,509

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	74,640	131,152
133210 Programme Conditional Grant - Development	74,640	131,152
o/w Education Development - Formerly SFG	74,640	131,152
Total For Project 1383 Education Development	74,640	131,152

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	83,786	91,123
133210 Programme Conditional Grant - Development	83,786	91,123
o/w Health Development - Formula and performance part	83,786	91,123
Total For Project 1385 Health Development	83,786	91,123

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,376,766	927,440
133210 Programme Conditional Grant - Development	1,376,766	927,440
o/w Education Development - UGIFT Seed Secondary Schools	976,766	442,094
o/w Health Development - Facility upgrades	400,000	150,000
o/w Micro Scale Irrigation - Development	0	335,346
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,376,766	927,440

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	662,460	842,827
133203 District Discretionary Equalisation Development Grant	299,017	422,947
o/w District DDEG - EU Additional Funds	92,015	45,252
o/w District DDEG - Local Government Grant	69,554	240,688
o/w Subcounty DDEG - Local Government Grant	137,447	137,007
133206 Urban Discretionary Equalisation Development Grant	13,443	13,403
o/w Town DDEG	13,443	13,403
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477

VOTE: 874 Kween District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	662,460	842,827
133211 Transitional Conditional Grant - Development	350,000	400,000
Request for Financial Support for Continuation of Construction of District Administration Block	0	400,000
Request of funding for construction of Lower Local Government Offices	350,000	0
Total For Project 9998 Local Government Development Programs	662,460	842,827
Total Development Budget Estimates	3,501,665	2,381,053
Total for Vote 874	23,151,322	27,696,126

VOTE: 875 Kyankwanzi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 875 Kyankwanzi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,000,345	1,017,323	636,395	4,654,064	2,876,347	1,455,594	716,265	5,048,207
01 Agro-Industrialization	1,120,465	0	0	1,120,465	1,280,400	510,388	827,683	2,618,472
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	36,535	0	36,535	0	39,470	0	39,470
07 Private Sector Development	0	15,382	0	15,382	0	15,478	0	15,478
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	400,000	1,400,000
12 Human Capital Development	15,154,677	3,159,109	3,244,613	21,558,399	15,648,442	3,337,919	2,602,059	21,588,421
14 Public Sector Transformation	0	745,405	200,000	945,405	0	1,676,146	250,000	1,926,146
15 Community Mobilization And Mindset Change	0	55,618	0	55,618	0	55,618	0	55,618
Total for Vote 875	19,275,488	5,029,374	5,081,008	29,385,869	19,805,189	8,094,932	4,802,485	32,702,606

Table V2: Summary Of Vote Estimates by Department

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	745,405		745,405	0	1,676,146		1,676,146
040 Production and Marketing	1,120,465	0		1,120,465	1,280,400	510,388		1,790,788
050 Health	4,310,747	733,231		5,043,977	4,592,542	798,656		5,391,198
060 Education	10,843,930	2,342,054		13,185,984	11,055,900	2,448,262		13,504,162
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	83,825		83,825	0	91,002		91,002
090 Natural Resources	0	36,535		36,535	0	39,470		39,470
100 Community Based Services	0	55,618		55,618	0	55,618		55,618
130 Trade, Industry and Local Development	0	15,382		15,382	0	19,796		19,796
M MultiDepartment	3,000,345	1,017,323		4,017,668	2,876,347	1,455,594		4,331,941
Total Recurrent Budget Estimates	19,275,488	5,029,374		24,304,861	19,805,189	8,094,932		27,900,121
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			698,098	698,098			830,533	830,533
1383 Education Development			299,901	299,901			231,506	231,506
1384 Works and Transport Development			1,000,000	1,000,000			400,000	400,000
1385 Health Development			118,333	118,333			154,709	154,709
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,128,281	2,128,281			2,212,995	2,212,995
9998 Local Government Development Programs			836,395	836,395			972,743	972,743
Total Development Budget Estimates			5,081,008	5,081,008			4,802,485	4,802,485
Total for Vote 875	19,275,488	5,029,374	5,081,008	29,385,869	19,805,189	8,094,932	4,802,485	32,702,606

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,654,064	5,048,207
133201 District Unconditional Grant Non-Wage	848,941	1,285,384
133202 Urban Unconditional Non-Wage	168,383	170,210
133203 District Discretionary Equalisation Development Grant	590,313	669,578
133204 Urban Unconditional Grant Wage	543,856	0
133205 District Unconditional Grant Wage	2,456,489	2,876,347
133206 Urban Discretionary Equalisation Development Grant	46,083	46,688
01 Agro-Industrialization	1,120,465	2,618,472
133207 Programme Conditional Grant - Wage Recurrent	1,120,465	1,280,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	510,388
133210 Programme Conditional Grant - Development	0	827,683
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	36,535	39,470
133208 Programme Conditional Grant - Non Wage Recurrent	36,535	39,470
07 Private Sector Development	15,382	15,478
133208 Programme Conditional Grant - Non Wage Recurrent	15,382	15,478
09 Integrated Transport Infrastructure And Services	1,000,000	1,400,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	400,000
12 Human Capital Development	21,558,399	21,588,421
133207 Programme Conditional Grant - Wage Recurrent	15,154,677	15,648,442
133208 Programme Conditional Grant - Non Wage Recurrent	3,159,109	3,337,919
133210 Programme Conditional Grant - Development	3,229,798	2,587,244
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	945,405	1,926,146
133208 Programme Conditional Grant - Non Wage Recurrent	745,405	1,676,146
133211 Transitional Conditional Grant - Development	200,000	250,000
15 Community Mobilization And Mindset Change	55,618	55,618
133208 Programme Conditional Grant - Non Wage Recurrent	55,618	55,618
Total for Vote 875	29,385,869	32,702,606

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 875 Kyankwanzi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	745,405	1,676,146
133208 Programme Conditional Grant - Non Wage Recurrent	745,405	1,676,146
Gratuity	138,138	549,143
Pension	339,310	1,115,214
Pension and Gratuity Arrears	263,389	11,789
Salary Arrears	4,568	0
Total For Department 010 Administration	745,405	1,676,146
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,120,465	1,790,788
133207 Programme Conditional Grant - Wage Recurrent	1,120,465	1,280,400
Production and Marketing - Wage Conditional Grant	1,120,465	1,280,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	510,388
o/w Agricultural Extension - Non Wage Recurrent	0	215,324
o/w Parish model Grant	0	119,067
o/w Parish Model Grant- Parish Chief Allowances	0	142,800
o/w Production - Non-Wage Recurrent	0	33,197
Total For Department 040 Production and Marketing	1,120,465	1,790,788
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,043,977	5,391,198
133207 Programme Conditional Grant - Wage Recurrent	4,310,747	4,592,542
Health - Wage Conditional Grant	4,310,747	4,592,542
133208 Programme Conditional Grant - Non Wage Recurrent	733,231	798,656
o/w Primary Health Care - Non Wage Recurrent (Government)	420,931	468,066
o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,751	41,161
o/w Primary Health Care - Non Wage Recurrent (Results-based)	203,707	213,716
o/w Primary Healthcare - DHO allocation	59,392	60,563
o/w Primary Healthcare - DHO allocation (Results-based)	9,450	15,149
Total For Department 050 Health	5,043,977	5,391,198

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,185,984	13,504,162
133207 Programme Conditional Grant - Wage Recurrent	10,843,930	11,055,900
o/w Primary Education - Wage	7,284,336	7,284,336
o/w Secondary Education - Wage	3,559,594	3,771,564
133208 Programme Conditional Grant - Non Wage Recurrent	2,342,054	2,448,262
o/w Primary Education - Non Wage Recurrent	1,559,220	1,767,031
o/w Secondary Education - Non Wage Recurrent	782,834	681,231
Total For Department 060 Education	13,185,984	13,504,162
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	83,825	91,002
133208 Programme Conditional Grant - Non Wage Recurrent	83,825	91,002
o/w Rural Water & Sanitation - Non Wage Recurrent	83,825	91,002
Total For Department 080 Water	83,825	91,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	36,535	39,470
133208 Programme Conditional Grant - Non Wage Recurrent	36,535	39,470
o/w Natural Resources & Environment - Non Wage Recurrent	36,535	39,470
Total For Department 090 Natural Resources	36,535	39,470
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	55,618	55,618
133208 Programme Conditional Grant - Non Wage Recurrent	55,618	55,618
o/w community mobilisation adhoc grant	55,618	55,618
Total For Department 100 Community Based Services	55,618	55,618
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,382	19,796
133208 Programme Conditional Grant - Non Wage Recurrent	15,382	19,796
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,382	19,796
133208 Programme Conditional Grant - Non Wage Recurrent	15,382	19,796
Trade and Industry - Non Wage Conditional Grant	15,382	15,478
Total For Department 130 Trade, Industry and Local Development	15,382	19,796
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,017,668	4,331,941
133201 District Unconditional Grant Non-Wage	848,941	1,285,384
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	315,476	317,618
o/w District UCG - NWR Subcounty	269,233	272,012
o/w Ex-Gratia District	0	418,521
o/w Honoraria for District LLG Councillors	123,959	123,959
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,069	20,069
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	168,383	170,210
o/w Urban UCG - NWR Town	168,383	170,210
133204 Urban Unconditional Grant Wage	543,856	0
o/w Town UCG - Wage	543,856	0
133205 District Unconditional Grant Wage	2,456,489	2,876,347
o/w District UCG - Wage	2,456,489	2,876,347
Total For Department M MultiDepartment	4,017,668	4,331,941
Total Recurrent Budget Estimates	24,304,861	27,900,121
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	698,098	830,533
133210 Programme Conditional Grant - Development	683,283	815,718
o/w Piped Water Subgrant	242,288	349,966
o/w Rural Water & Sanitation Subgrant	440,996	465,752

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	698,098	830,533
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	698,098	830,533
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	299,901	231,506
133210 Programme Conditional Grant - Development	299,901	231,506
o/w Education Development - Formerly SFG	299,901	231,506
Total For Project 1383 Education Development	299,901	231,506
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	400,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	400,000
Request for Transitional Grant for Emergency Construction of 7 Roads	0	400,000
Total For Project 1384 Works and Transport Development	1,000,000	400,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	118,333	154,709
133210 Programme Conditional Grant - Development	118,333	154,709
o/w Health Development - Formula and performance part	118,333	154,709
Total For Project 1385 Health Development	118,333	154,709
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,128,281	2,212,995
133210 Programme Conditional Grant - Development	2,128,281	2,212,995
o/w Education Development - UGIFT Seed Secondary Schools	1,943,281	1,085,312
o/w Health Development - Facility upgrades	185,000	300,000
o/w Micro Scale Irrigation - Development	0	827,683
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,128,281	2,212,995

VOTE: 875 Kyankwanzi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	836,395	972,743
133203 District Discretionary Equalisation Development Grant	590,313	669,578
o/w District DDEG - EU Additional Funds	204,132	45,252
o/w District DDEG - Local Government Grant	154,302	389,767
o/w Subcounty DDEG - Local Government Grant	231,879	234,560
133206 Urban Discretionary Equalisation Development Grant	46,083	46,688
o/w Town DDEG	46,083	46,688
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	250,000
Request for Funding for Construction of Town Council and Sub-County Offices	0	250,000
Request for funding for LLGs administration blocks	200,000	0
Total For Project 9998 Local Government Development Programs	836,395	972,743
Total Development Budget Estimates	5,081,008	4,802,485
Total for Vote 875	29,385,869	32,702,606

VOTE: 876 Kyegegwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 876 Kyegegwa District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,760,801	1,134,994	885,300	4,781,095	3,231,421	1,443,118	900,766	5,575,304
01 Agro-Industrialization	1,095,499	0	0	1,095,499	1,425,487	410,870	1,527,546	3,363,904
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	64,768	0	64,768	0	63,717	0	63,717
07 Private Sector Development	0	17,000	0	17,000	0	17,404	0	17,404
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,538,478	4,498,565	2,103,259	19,140,302	15,186,000	5,561,512	3,730,197	24,477,709
14 Public Sector Transformation	0	1,155,947	0	1,155,947	0	2,128,749	0	2,128,749
15 Community Mobilization And Mindset Change	0	81,000	0	81,000	0	81,000	0	81,000
Total for Vote 876	16,394,778	6,952,274	3,988,559	27,335,611	19,842,908	10,710,689	6,164,987	36,718,583

Table V2: Summary Of Vote Estimates by Department

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,155,947		1,155,947	0	2,128,749		2,128,749
040 Production and Marketing	1,095,499	0		1,095,499	1,425,487	410,870		1,836,358
050 Health	3,751,202	1,698,216		5,449,418	5,589,239	1,999,216		7,588,455
060 Education	8,787,276	2,691,495		11,478,770	9,596,760	3,441,852		13,038,613
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	108,855		108,855	0	120,444		120,444
090 Natural Resources	0	64,768		64,768	0	63,717		63,717
100 Community Based Services	0	81,000		81,000	0	81,000		81,000
130 Trade, Industry and Local Development	0	17,000		17,000	0	21,723		21,723
M MultiDepartment	2,760,801	1,134,994		3,895,795	3,231,421	1,443,118		4,674,538
Total Recurrent Budget Estimates	16,394,778	6,952,274		23,347,052	19,842,908	10,710,689		30,553,596
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			1,174,393	1,174,393			1,296,192	1,296,192
1383 Education Development			455,620	455,620			466,669	466,669
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			247,184	247,184			175,175	175,175
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			226,062	226,062			3,319,708	3,319,708
9998 Local Government Development Programs			885,300	885,300			907,243	907,243
Total Development Budget Estimates			3,988,559	3,988,559			6,164,987	6,164,987
Total for Vote 876	16,394,778	6,952,274	3,988,559	27,335,611	19,842,908	10,710,689	6,164,987	36,718,583

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,781,095	5,575,304
133201 District Unconditional Grant Non-Wage	838,230	1,135,117
133202 Urban Unconditional Non-Wage	296,764	308,001
133203 District Discretionary Equalisation Development Grant	796,807	808,545
133204 Urban Unconditional Grant Wage	497,749	0
133205 District Unconditional Grant Wage	2,263,052	3,231,421
133206 Urban Discretionary Equalisation Development Grant	88,493	92,221
01 Agro-Industrialization	1,095,499	3,363,904
133207 Programme Conditional Grant - Wage Recurrent	1,095,499	1,425,487
133208 Programme Conditional Grant - Non Wage Recurrent	0	410,870
133210 Programme Conditional Grant - Development	0	1,527,546
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	64,768	63,717
133208 Programme Conditional Grant - Non Wage Recurrent	64,768	63,717
07 Private Sector Development	17,000	17,404
133208 Programme Conditional Grant - Non Wage Recurrent	17,000	17,404
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	19,140,302	24,477,709
133207 Programme Conditional Grant - Wage Recurrent	12,538,478	15,186,000
133208 Programme Conditional Grant - Non Wage Recurrent	4,498,565	5,561,512
133210 Programme Conditional Grant - Development	2,088,444	3,715,382
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,155,947	2,128,749
133208 Programme Conditional Grant - Non Wage Recurrent	1,155,947	2,128,749
15 Community Mobilization And Mindset Change	81,000	81,000
133208 Programme Conditional Grant - Non Wage Recurrent	81,000	81,000
Total for Vote 876	27,335,611	36,718,583

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 876 Kyegegwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,155,947	2,128,749
133208 Programme Conditional Grant - Non Wage Recurrent	1,155,947	2,128,749
Gratuity	464,574	561,974
Pension	380,395	1,342,647
Pension and Gratuity Arrears	77,148	10,338
Salary Arrears	233,830	213,790
Total For Department 010 Administration	1,155,947	2,128,749
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,095,499	1,836,358
133207 Programme Conditional Grant - Wage Recurrent	1,095,499	1,425,487
Production and Marketing - Wage Conditional Grant	1,095,499	1,425,487
133208 Programme Conditional Grant - Non Wage Recurrent	0	410,870
o/w Agricultural Extension - Non Wage Recurrent	0	188,624
o/w Parish model Grant	0	81,046
o/w Parish Model Grant- Parish Chief Allowances	0	97,200
o/w Production - Non-Wage Recurrent	0	44,001
Total For Department 040 Production and Marketing	1,095,499	1,836,358
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,449,418	7,588,455
133207 Programme Conditional Grant - Wage Recurrent	3,751,202	5,589,239
Health - Wage Conditional Grant	3,751,202	5,589,239
133208 Programme Conditional Grant - Non Wage Recurrent	1,698,216	1,999,216
o/w Primary Health Care - Non Wage Recurrent (Government)	677,835	773,783
o/w Primary Health Care - Non Wage Recurrent (PNFP)	58,030	66,908
o/w Primary Health Care - Non Wage Recurrent (Results-based)	391,373	407,758
o/w Primary Healthcare - DHO allocation	73,033	74,225
o/w Primary Healthcare - DHO allocation (Results-based)	11,057	11,004
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	486,888	665,539
Total For Department 050 Health	5,449,418	7,588,455

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,478,770	13,038,613
133207 Programme Conditional Grant - Wage Recurrent	8,787,276	9,596,760
o/w Primary Education - Wage	5,631,943	4,878,785
o/w Secondary Education - Wage	3,155,333	4,717,976
133208 Programme Conditional Grant - Non Wage Recurrent	2,691,495	3,441,852
o/w Primary Education - Non Wage Recurrent	1,989,568	2,556,566
o/w Secondary Education - Non Wage Recurrent	696,992	880,104
o/w SNE Education - Non Wage Recurrent	4,935	5,182
Total For Department 060 Education	11,478,770	13,038,613
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	108,855	120,444
133208 Programme Conditional Grant - Non Wage Recurrent	108,855	120,444
o/w Rural Water & Sanitation - Non Wage Recurrent	108,855	120,444
Total For Department 080 Water	108,855	120,444
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	64,768	63,717
133208 Programme Conditional Grant - Non Wage Recurrent	64,768	63,717
o/w Natural Resources & Environment - Non Wage Recurrent	64,768	63,717
Total For Department 090 Natural Resources	64,768	63,717
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	81,000	81,000
133208 Programme Conditional Grant - Non Wage Recurrent	81,000	81,000
o/w community mobilisation adhoc grant	81,000	81,000
Total For Department 100 Community Based Services	81,000	81,000

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,000	21,723
133208 Programme Conditional Grant - Non Wage Recurrent	17,000	21,723
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	17,000	17,404
Total For Department 130 Trade, Industry and Local Development	17,000	21,723

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,895,795	4,674,538
133201 District Unconditional Grant Non-Wage	838,230	1,135,117
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	348,346	356,684
o/w District UCG - NWR Subcounty	314,332	325,343
o/w Ex-Gratia District	0	277,538
o/w Honoraria for District LLG Councillors	61,222	61,222
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,125	6,125
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	296,764	308,001
o/w Urban UCG - NWR Town	296,764	308,001
133204 Urban Unconditional Grant Wage	497,749	0
o/w Town UCG - Wage	497,749	0
133205 District Unconditional Grant Wage	2,263,052	3,231,421
o/w District UCG - Wage	2,263,052	3,231,421
Total For Department M MultiDepartment	3,895,795	4,674,538
Total Recurrent Budget Estimates	23,347,052	30,553,596

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,174,393	1,296,192
133210 Programme Conditional Grant - Development	1,159,579	1,281,377
o/w Piped Water Subgrant	411,179	549,747
o/w Rural Water & Sanitation Subgrant	748,400	731,630

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,174,393	1,296,192
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,174,393	1,296,192
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	455,620	466,669
133210 Programme Conditional Grant - Development	455,620	466,669
o/w Education Development - Formerly SFG	455,620	466,669
Total For Project 1383 Education Development	455,620	466,669
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	247,184	175,175
133210 Programme Conditional Grant - Development	247,184	175,175
o/w Health Development - Formula and performance part	247,184	175,175
Total For Project 1385 Health Development	247,184	175,175
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	226,062	3,319,708
133210 Programme Conditional Grant - Development	226,062	3,319,708
o/w Education Development - UGIFT Seed Secondary Schools	226,062	1,642,161
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	1,527,546
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	226,062	3,319,708
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	885,300	907,243
133203 District Discretionary Equalisation Development Grant	796,807	808,545
o/w District DDEG - EU Additional Funds	299,048	45,252
o/w District DDEG - Local Government Grant	226,049	481,253

VOTE: 876 Kyegegwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	885,300	907,243
133203 District Discretionary Equalisation Development Grant	796,807	808,545
o/w Subcounty DDEG - Local Government Grant	271,709	282,041
133206 Urban Discretionary Equalisation Development Grant	88,493	92,221
o/w Town DDEG	88,493	92,221
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	885,300	907,243
Total Development Budget Estimates	3,988,559	6,164,987
Total for Vote 876	27,335,611	36,718,583

VOTE: 877 Kyenjojo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 877 Kyenjojo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	4,602,145	1,481,863	957,874	7,041,882	3,891,893	1,853,320	1,046,929	6,792,142
01 Agro-Industrialization	1,922,313	0	0	1,922,313	1,971,600	774,129	1,352,078	4,097,806
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	51,652	0	51,652	0	60,379	0	60,379
07 Private Sector Development	0	19,547	0	19,547	0	19,607	0	19,607
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	20,024,115	5,798,998	3,233,235	29,056,348	23,711,261	6,489,875	2,974,736	33,175,871
14 Public Sector Transformation	0	1,644,836	0	1,644,836	0	2,947,585	0	2,947,585
15 Community Mobilization And Mindset Change	0	95,468	0	95,468	0	95,468	0	95,468
Total for Vote 877	26,548,573	9,092,363	5,191,109	40,832,044	29,574,754	13,244,679	5,380,220	48,199,653

Table V2: Summary Of Vote Estimates by Department

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,644,836		1,644,836	0	2,947,585		2,947,585
040 Production and Marketing	1,922,313	0		1,922,313	1,971,600	774,129		2,745,729
050 Health	7,973,087	1,765,730		9,738,816	9,936,647	2,006,064		11,942,712
060 Education	12,051,029	3,551,500		15,602,529	13,774,614	4,034,651		17,809,265
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	481,768		481,768	0	449,160		449,160
090 Natural Resources	0	51,652		51,652	0	60,379		60,379
100 Community Based Services	0	95,468		95,468	0	95,468		95,468
130 Trade, Industry and Local Development	0	19,547		19,547	0	23,925		23,925
M MultiDepartment	4,602,145	1,481,863		6,084,007	3,891,893	1,853,320		5,745,213
Total Recurrent Budget Estimates	26,548,573	9,092,363		35,640,935	29,574,754	13,244,679		42,819,434
<i>Development Budget Estimates</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
0100 Production Development			0	0			0	0
1382 Water and Environment Development			782,261	782,261			880,243	880,243
1383 Education Development			378,961	378,961			344,013	344,013
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			284,360	284,360			194,730	194,730
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,787,652	1,787,652			2,907,826	2,907,826
9998 Local Government Development Programs			957,874	957,874			1,053,406	1,053,406
Total Development Budget Estimates			5,191,109	5,191,109			5,380,220	5,380,220
Total for Vote 877	26,548,573	9,092,363	5,191,109	40,832,044	29,574,754	13,244,679	5,380,220	48,199,653

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	7,041,882	6,792,142
133201 District Unconditional Grant Non-Wage	1,041,820	1,401,245
133202 Urban Unconditional Non-Wage	440,042	452,075
133203 District Discretionary Equalisation Development Grant	832,466	917,551
133204 Urban Unconditional Grant Wage	1,153,226	0
133205 District Unconditional Grant Wage	3,448,919	3,891,893
133206 Urban Discretionary Equalisation Development Grant	125,408	129,378
01 Agro-Industrialization	1,922,313	4,097,806
133207 Programme Conditional Grant - Wage Recurrent	1,922,313	1,971,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	774,129
133210 Programme Conditional Grant - Development	0	1,352,078
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	51,652	60,379
133208 Programme Conditional Grant - Non Wage Recurrent	51,652	60,379
07 Private Sector Development	19,547	19,607
133208 Programme Conditional Grant - Non Wage Recurrent	19,547	19,607
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	29,056,348	33,175,871
133207 Programme Conditional Grant - Wage Recurrent	20,024,115	23,711,261
133208 Programme Conditional Grant - Non Wage Recurrent	5,418,998	6,149,875
133209 Support Services Conditional Grant - Non Wage Recurrent	380,000	340,000
133210 Programme Conditional Grant - Development	3,218,420	2,959,921
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,644,836	2,947,585
133208 Programme Conditional Grant - Non Wage Recurrent	1,644,836	2,947,585
15 Community Mobilization And Mindset Change	95,468	95,468
133208 Programme Conditional Grant - Non Wage Recurrent	95,468	95,468
Total for Vote 877	40,832,044	48,199,653

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 877 Kyenjojo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,644,836	2,947,585
133208 Programme Conditional Grant - Non Wage Recurrent	1,644,836	2,947,585
Gratuity	336,301	811,702
Pension	648,918	2,056,628
Pension and Gratuity Arrears	36,662	46,549
Salary Arrears	622,956	32,707
Total For Department 010 Administration	1,644,836	2,947,585
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,922,313	2,745,729
133207 Programme Conditional Grant - Wage Recurrent	1,922,313	1,971,600
Production and Marketing - Wage Conditional Grant	1,922,313	1,971,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	774,129
o/w Agricultural Extension - Non Wage Recurrent	0	355,351
o/w Parish model Grant	0	167,095
o/w Parish Model Grant- Parish Chief Allowances	0	200,400
o/w Production - Non-Wage Recurrent	0	51,284
Total For Department 040 Production and Marketing	1,922,313	2,745,729
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	9,738,816	11,942,712
133207 Programme Conditional Grant - Wage Recurrent	7,973,087	9,936,647
Health - Wage Conditional Grant	7,973,087	9,936,647
133208 Programme Conditional Grant - Non Wage Recurrent	1,765,730	2,006,064
o/w Primary Health Care - Non Wage Recurrent (Government)	681,444	748,662
o/w Primary Health Care - Non Wage Recurrent (PNFP)	84,416	72,955
o/w Primary Health Care - Non Wage Recurrent (Results-based)	444,572	481,981
o/w Primary Healthcare - DHO allocation	79,036	77,932
o/w Primary Healthcare - DHO allocation (Results-based)	16,397	17,832
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	459,864	606,703
Total For Department 050 Health	9,738,816	11,942,712

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	15,602,529	17,809,265
133207 Programme Conditional Grant - Wage Recurrent	12,051,029	13,774,614
o/w Primary Education - Wage	7,892,661	8,146,034
o/w Secondary Education - Wage	3,745,271	5,278,847
o/w Skills Development - Wage	413,097	349,733
133208 Programme Conditional Grant - Non Wage Recurrent	3,551,500	4,034,651
o/w Primary Education - Non Wage Recurrent	2,103,940	2,676,596
o/w Secondary Education - Non Wage Recurrent	1,291,244	1,190,133
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	15,602,529	17,809,265
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	481,768	449,160
133208 Programme Conditional Grant - Non Wage Recurrent	101,768	109,160
o/w Rural Water & Sanitation - Non Wage Recurrent	101,768	109,160
133209 Support Services Conditional Grant - Non Wage Recurrent	380,000	340,000
Support Services Grant - Urban Water	380,000	340,000
Total For Department 080 Water	481,768	449,160
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	51,652	60,379
133208 Programme Conditional Grant - Non Wage Recurrent	51,652	60,379
o/w Natural Resources & Environment - Non Wage Recurrent	51,652	60,379
Total For Department 090 Natural Resources	51,652	60,379
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	95,468	95,468
133208 Programme Conditional Grant - Non Wage Recurrent	95,468	95,468
o/w community mobilisation adhoc grant	95,468	95,468
Total For Department 100 Community Based Services	95,468	95,468

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,547	23,925
133208 Programme Conditional Grant - Non Wage Recurrent	19,547	23,925
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	19,547	19,607
Total For Department 130 Trade, Industry and Local Development	19,547	23,925

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	6,084,007	5,745,213
133201 District Unconditional Grant Non-Wage	1,041,820	1,401,245
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	393,431	391,363
o/w District UCG - NWR Subcounty	384,471	381,704
o/w Ex-Gratia District	0	364,259
o/w Honoraria for District LLG Councillors	143,701	143,701
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	12,013	12,013
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	440,042	452,075
o/w Urban UCG - NWR Town	440,042	452,075
133204 Urban Unconditional Grant Wage	1,153,226	0
o/w Town UCG - Wage	1,153,226	0
133205 District Unconditional Grant Wage	3,448,919	3,891,893
o/w District UCG - Wage	3,448,919	3,891,893
Total For Department M MultiDepartment	6,084,007	5,745,213
Total Recurrent Budget Estimates	35,640,935	42,819,434

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	782,261	880,243
133210 Programme Conditional Grant - Development	767,447	865,429
o/w Piped Water Subgrant	272,131	371,293
o/w Rural Water & Sanitation Subgrant	495,315	494,136

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	782,261	880,243
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	782,261	880,243
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	378,961	344,013
133210 Programme Conditional Grant - Development	378,961	344,013
o/w Education Development - Formerly SFG	378,961	344,013
Total For Project 1383 Education Development	378,961	344,013
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	284,360	194,730
133210 Programme Conditional Grant - Development	284,360	194,730
o/w Health Development - Formula and performance part	284,360	194,730
Total For Project 1385 Health Development	284,360	194,730
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,787,652	2,907,826
133210 Programme Conditional Grant - Development	1,787,652	2,907,826
o/w Education Development - UGIFT Seed Secondary Schools	1,707,652	1,125,749
o/w Health Development - Facility upgrades	80,000	430,000
o/w Micro Scale Irrigation - Development	0	1,352,078
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,787,652	2,907,826
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	957,874	1,053,406
133203 District Discretionary Equalisation Development Grant	832,466	917,551
o/w District DDEG - EU Additional Funds	288,059	45,252
o/w District DDEG - Local Government Grant	217,743	548,349

VOTE: 877 Kyenjojo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	957,874	1,053,406
133203 District Discretionary Equalisation Development Grant	832,466	917,551
o/w Subcounty DDEG - Local Government Grant	326,663	323,950
133206 Urban Discretionary Equalisation Development Grant	125,408	129,378
o/w Town DDEG	125,408	129,378
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	957,874	1,053,406
Total Development Budget Estimates	5,191,109	5,380,220
Total for Vote 877	40,832,044	48,199,653

VOTE: 878 Kyotera District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 878 Kyotera District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,951,280	883,458	429,172	4,263,911	2,115,649	972,856	396,592	3,485,097
01 Agro-Industrialization	911,895	0	0	911,895	1,350,211	374,302	649,922	2,374,436
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	31,645	0	31,645	0	33,222	0	33,222
07 Private Sector Development	0	12,876	0	12,876	0	12,796	0	12,796
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	24,570,482	4,955,372	1,533,084	31,058,938	25,806,269	5,411,762	2,326,401	33,544,432
14 Public Sector Transformation	0	1,336,808	200,000	1,536,808	0	4,738,839	100,000	4,838,839
15 Community Mobilization And Mindset Change	0	44,523	0	44,523	0	44,523	0	44,523
Total for Vote 878	28,433,657	7,264,683	3,162,256	38,860,596	29,272,128	12,592,620	3,479,392	45,344,141

Table V2: Summary Of Vote Estimates by Department

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,336,808		1,336,808	0	4,738,839		4,738,839
040 Production and Marketing	911,895	0		911,895	1,350,211	374,302		1,724,513
050 Health	8,573,324	1,081,142		9,654,466	9,452,634	1,279,861		10,732,495
060 Education	15,997,158	3,803,310		19,800,468	16,353,635	4,056,016		20,409,651
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	70,920		70,920	0	75,885		75,885
090 Natural Resources	0	31,645		31,645	0	33,222		33,222
100 Community Based Services	0	44,523		44,523	0	44,523		44,523
130 Trade, Industry and Local Development	0	12,876		12,876	0	17,114		17,114
M MultiDepartment	2,951,280	883,458		3,834,739	2,115,649	972,856		3,088,505
Total Recurrent Budget Estimates	28,433,657	7,264,683		35,698,340	29,272,128	12,592,620		41,864,748
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			617,769	617,769			621,994	621,994
1383 Education Development			158,665	158,665			207,727	207,727
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			68,939	68,939			275,633	275,633
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			687,711	687,711			1,870,969	1,870,969
9998 Local Government Development Programs			629,172	629,172			503,069	503,069
Total Development Budget Estimates			3,162,256	3,162,256			3,479,392	3,479,392
Total for Vote 878	28,433,657	7,264,683	3,162,256	38,860,596	29,272,128	12,592,620	3,479,392	45,344,141

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,263,911	3,485,097
133201 District Unconditional Grant Non-Wage	712,342	803,384
133202 Urban Unconditional Non-Wage	171,117	169,472
133203 District Discretionary Equalisation Development Grant	384,067	352,030
133204 Urban Unconditional Grant Wage	412,492	0
133205 District Unconditional Grant Wage	2,538,789	2,115,649
133206 Urban Discretionary Equalisation Development Grant	45,105	44,562
01 Agro-Industrialization	911,895	2,374,436
133207 Programme Conditional Grant - Wage Recurrent	911,895	1,350,211
133208 Programme Conditional Grant - Non Wage Recurrent	0	374,302
133210 Programme Conditional Grant - Development	0	649,922
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	31,645	33,222
133208 Programme Conditional Grant - Non Wage Recurrent	31,645	33,222
07 Private Sector Development	12,876	12,796
133208 Programme Conditional Grant - Non Wage Recurrent	12,876	12,796
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	31,058,938	33,544,432
133207 Programme Conditional Grant - Wage Recurrent	24,570,482	25,806,269
133208 Programme Conditional Grant - Non Wage Recurrent	4,955,372	5,411,762
133210 Programme Conditional Grant - Development	1,518,269	2,111,586
133211 Transitional Conditional Grant - Development	14,815	214,815
14 Public Sector Transformation	1,536,808	4,838,839
133208 Programme Conditional Grant - Non Wage Recurrent	1,336,808	4,738,839
133211 Transitional Conditional Grant - Development	200,000	100,000
15 Community Mobilization And Mindset Change	44,523	44,523
133208 Programme Conditional Grant - Non Wage Recurrent	44,523	44,523
Total for Vote 878	38,860,596	45,344,141

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 878 Kyotera District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,336,808	4,738,839
133208 Programme Conditional Grant - Non Wage Recurrent	1,336,808	4,738,839
Gratuity	400,596	2,305,216
Pension	644,087	2,360,934
Pension and Gratuity Arrears	292,126	0
Salary Arrears	0	72,689
Total For Department 010 Administration	1,336,808	4,738,839
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	911,895	1,724,513
133207 Programme Conditional Grant - Wage Recurrent	911,895	1,350,211
Production and Marketing - Wage Conditional Grant	911,895	1,350,211
133208 Programme Conditional Grant - Non Wage Recurrent	0	374,302
o/w Agricultural Extension - Non Wage Recurrent	0	203,341
o/w Parish model Grant	0	66,037
o/w Parish Model Grant- Parish Chief Allowances	0	79,200
o/w Production - Non-Wage Recurrent	0	25,724
Total For Department 040 Production and Marketing	911,895	1,724,513
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	9,654,466	10,732,495
133207 Programme Conditional Grant - Wage Recurrent	8,573,324	9,452,634
Health - Wage Conditional Grant	8,573,324	9,452,634
133208 Programme Conditional Grant - Non Wage Recurrent	1,081,142	1,279,861
o/w Primary Health Care - Non Wage Recurrent (Government)	354,120	395,143
o/w Primary Health Care - Non Wage Recurrent (PNFP)	38,643	40,341
o/w Primary Health Care - Non Wage Recurrent (Results-based)	179,277	208,285
o/w Primary Healthcare - DHO allocation	72,957	72,909
o/w Primary Healthcare - DHO allocation (Results-based)	7,643	11,407
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	428,501	551,776
Total For Department 050 Health	9,654,466	10,732,495

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	19,800,468	20,409,651
133207 Programme Conditional Grant - Wage Recurrent	15,997,158	16,353,635
o/w Primary Education - Wage	9,050,386	9,050,386
o/w Secondary Education - Wage	5,961,956	6,749,708
o/w Skills Development - Wage	984,816	553,541
133208 Programme Conditional Grant - Non Wage Recurrent	3,803,310	4,056,016
o/w Primary Education - Non Wage Recurrent	1,921,383	2,303,924
o/w Secondary Education - Non Wage Recurrent	1,778,056	1,632,212
o/w Skills Development - Non Wage Recurrent	103,871	119,879
Total For Department 060 Education	19,800,468	20,409,651
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	70,920	75,885
133208 Programme Conditional Grant - Non Wage Recurrent	70,920	75,885
o/w Rural Water & Sanitation - Non Wage Recurrent	70,920	75,885
Total For Department 080 Water	70,920	75,885
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	31,645	33,222
133208 Programme Conditional Grant - Non Wage Recurrent	31,645	33,222
o/w Natural Resources & Environment - Non Wage Recurrent	31,645	33,222
Total For Department 090 Natural Resources	31,645	33,222
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	44,523	44,523
133208 Programme Conditional Grant - Non Wage Recurrent	44,523	44,523
o/w community mobilisation adhoc grant	44,523	44,523
Total For Department 100 Community Based Services	44,523	44,523

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,876	17,114
133208 Programme Conditional Grant - Non Wage Recurrent	12,876	17,114
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,876	12,796
Total For Department 130 Trade, Industry and Local Development	12,876	17,114

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,834,739	3,088,505
133201 District Unconditional Grant Non-Wage	712,342	803,384
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	264,756	262,906
o/w District UCG - NWR Subcounty	191,433	189,029
o/w Ex-Gratia District	0	95,296
o/w Honoraria for District LLG Councillors	131,204	131,204
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	16,744	16,744
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	171,117	169,472
o/w Urban UCG - NWR Town	171,117	169,472
133204 Urban Unconditional Grant Wage	412,492	0
o/w Town UCG - Wage	412,492	0
133205 District Unconditional Grant Wage	2,538,789	2,115,649
o/w District UCG - Wage	2,538,789	2,115,649
Total For Department M MultiDepartment	3,834,739	3,088,505
Total Recurrent Budget Estimates	35,698,340	41,864,748

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	617,769	621,994
133210 Programme Conditional Grant - Development	602,954	607,179
o/w Piped Water Subgrant	213,803	260,497
o/w Rural Water & Sanitation Subgrant	389,151	346,682

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	617,769	621,994
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	617,769	621,994
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	158,665	207,727
133210 Programme Conditional Grant - Development	158,665	207,727
o/w Education Development - Formerly SFG	158,665	207,727
Total For Project 1383 Education Development	158,665	207,727
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	68,939	275,633
133210 Programme Conditional Grant - Development	68,939	75,633
o/w Health Development - Formula and performance part	68,939	75,633
133211 Transitional Conditional Grant - Development	0	200,000
Request for Financial Support Towards Completion of Nabigasa HC III Maternity Ward	0	200,000
Total For Project 1385 Health Development	68,939	275,633
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	687,711	1,870,969
133210 Programme Conditional Grant - Development	687,711	1,870,969
o/w Education Development - UGIFT Seed Secondary Schools	687,711	1,221,047
o/w Micro Scale Irrigation - Development	0	649,922
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	687,711	1,870,969
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	629,172	503,069
133203 District Discretionary Equalisation Development Grant	384,067	352,030
o/w District DDEG - EU Additional Funds	144,069	45,252

VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	629,172	503,069
133203 District Discretionary Equalisation Development Grant	384,067	352,030
o/w District DDEG - Local Government Grant	108,901	177,439
o/w Subcounty DDEG - Local Government Grant	131,097	129,339
133206 Urban Discretionary Equalisation Development Grant	45,105	44,562
o/w Town DDEG	45,105	44,562
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	100,000
Request for Financial Support for Completion of Women Centre Kasasa Sub-County	0	100,000
Request for financial support towards completion of admin block for Kalisizo and support toward construction of resource centre for women, PWDs in Kasasa	200,000	0
Total For Project 9998 Local Government Development Programs	629,172	503,069
Total Development Budget Estimates	3,162,256	3,479,392
Total for Vote 878	38,860,596	45,344,141

VOTE: 879 Lamwo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 879 Lamwo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,592,903	711,386	6,077,611	9,381,899	1,879,971	939,266	920,900	3,740,137
01 Agro-Industrialization	445,750	0	0	445,750	684,343	357,614	513,473	1,555,429
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	55,041	0	55,041	0	57,898	0	57,898
07 Private Sector Development	0	17,571	0	17,571	0	17,458	0	17,458
09 Integrated Transport Infrastructure And Services	0	0	1,403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	11,510,333	2,459,389	1,158,898	15,128,620	11,894,274	3,211,465	1,192,279	16,298,018
14 Public Sector Transformation	0	401,569	0	401,569	0	1,754,122	0	1,754,122
15 Community Mobilization And Mindset Change	0	36,287	0	36,287	0	36,287	0	36,287
Total for Vote 879	14,548,986	3,681,243	8,640,286	26,870,514	14,458,588	7,378,429	3,036,906	24,873,922

Table V2: Summary Of Vote Estimates by Department

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	401,569		401,569	0	1,754,122		1,754,122
040 Production and Marketing	445,750	0		445,750	684,343	357,614		1,041,957
050 Health	3,885,675	686,055		4,571,730	4,326,561	883,284		5,209,845
060 Education	7,624,658	1,681,158		9,305,816	7,567,713	2,223,809		9,791,522
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	92,175		92,175	0	104,372		104,372
090 Natural Resources	0	55,041		55,041	0	57,898		57,898
100 Community Based Services	0	36,287		36,287	0	36,287		36,287
130 Trade, Industry and Local Development	0	17,571		17,571	0	21,776		21,776
M MultiDepartment	2,592,903	711,386		3,304,288	1,879,971	939,266		2,819,237
Total Recurrent Budget Estimates	14,548,986	3,681,243		18,230,228	14,458,588	7,378,429		21,837,016
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			489,928	489,928			528,909	528,909
1383 Education Development			247,517	247,517			230,862	230,862
1384 Works and Transport Development			1,403,777	1,403,777			403,777	403,777
1385 Health Development			54,634	54,634			61,461	61,461
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,686,164	5,686,164			480,115	480,115
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			366,819	366,819			884,520	884,520
9998 Local Government Development Programs			391,447	391,447			447,262	447,262
Total Development Budget Estimates			8,640,286	8,640,286			3,036,906	3,036,906
Total for Vote 879	14,548,986	3,681,243	8,640,286	26,870,514	14,458,588	7,378,429	3,036,906	24,873,922

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	9,381,899	3,740,137
133201 District Unconditional Grant Non-Wage	614,596	843,216
133202 Urban Unconditional Non-Wage	96,790	96,050
133203 District Discretionary Equalisation Development Grant	6,049,077	892,658
133204 Urban Unconditional Grant Wage	204,200	0
133205 District Unconditional Grant Wage	2,388,702	1,879,971
133206 Urban Discretionary Equalisation Development Grant	28,534	28,242
01 Agro-Industrialization	445,750	1,555,429
133207 Programme Conditional Grant - Wage Recurrent	445,750	684,343
133208 Programme Conditional Grant - Non Wage Recurrent	0	357,614
133210 Programme Conditional Grant - Development	0	513,473
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	55,041	57,898
133208 Programme Conditional Grant - Non Wage Recurrent	55,041	57,898
07 Private Sector Development	17,571	17,458
133208 Programme Conditional Grant - Non Wage Recurrent	17,571	17,458
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,403,777	403,777
12 Human Capital Development	15,128,620	16,298,018
133207 Programme Conditional Grant - Wage Recurrent	11,510,333	11,894,274
133208 Programme Conditional Grant - Non Wage Recurrent	2,459,389	3,211,465
133210 Programme Conditional Grant - Development	1,144,083	1,177,465
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	401,569	1,754,122
133208 Programme Conditional Grant - Non Wage Recurrent	401,569	1,754,122
15 Community Mobilization And Mindset Change	36,287	36,287
133208 Programme Conditional Grant - Non Wage Recurrent	36,287	36,287
Total for Vote 879	26,870,514	24,873,922

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 879 Lamwo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	401,569	1,754,122
133208 Programme Conditional Grant - Non Wage Recurrent	401,569	1,754,122
Gratuity	240,714	806,709
Pension	160,855	660,056
Pension and Gratuity Arrears	0	77,930
Salary Arrears	0	209,427
Total For Department 010 Administration	401,569	1,754,122
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	445,750	1,041,957
133207 Programme Conditional Grant - Wage Recurrent	445,750	684,343
Production and Marketing - Wage Conditional Grant	445,750	684,343
133208 Programme Conditional Grant - Non Wage Recurrent	0	357,614
o/w Agricultural Extension - Non Wage Recurrent	0	139,758
o/w Parish model Grant	0	86,049
o/w Parish Model Grant- Parish Chief Allowances	0	103,200
o/w Production - Non-Wage Recurrent	0	28,608
Total For Department 040 Production and Marketing	445,750	1,041,957
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,571,730	5,209,845
133207 Programme Conditional Grant - Wage Recurrent	3,885,675	4,326,561
Health - Wage Conditional Grant	3,885,675	4,326,561
133208 Programme Conditional Grant - Non Wage Recurrent	686,055	883,284
o/w Primary Health Care - Non Wage Recurrent (Government)	452,935	571,473
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,871	43,248
o/w Primary Health Care - Non Wage Recurrent (Results-based)	133,811	195,100
o/w Primary Healthcare - DHO allocation	61,285	66,951
o/w Primary Healthcare - DHO allocation (Results-based)	5,153	6,512
Total For Department 050 Health	4,571,730	5,209,845

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,305,816	9,791,522
133207 Programme Conditional Grant - Wage Recurrent	7,624,658	7,567,713
o/w Primary Education - Wage	5,197,474	4,788,360
o/w Secondary Education - Wage	2,427,183	2,779,353
133208 Programme Conditional Grant - Non Wage Recurrent	1,681,158	2,223,809
o/w Primary Education - Non Wage Recurrent	1,211,300	1,839,011
o/w Secondary Education - Non Wage Recurrent	469,859	384,799
Total For Department 060 Education	9,305,816	9,791,522
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	92,175	104,372
133208 Programme Conditional Grant - Non Wage Recurrent	92,175	104,372
o/w Rural Water & Sanitation - Non Wage Recurrent	92,175	104,372
Total For Department 080 Water	92,175	104,372
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	55,041	57,898
133208 Programme Conditional Grant - Non Wage Recurrent	55,041	57,898
o/w Natural Resources & Environment - Non Wage Recurrent	55,041	57,898
Total For Department 090 Natural Resources	55,041	57,898
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	36,287	36,287
133208 Programme Conditional Grant - Non Wage Recurrent	36,287	36,287
o/w community mobilisation adhoc grant	36,287	36,287
Total For Department 100 Community Based Services	36,287	36,287
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,571	21,776
133208 Programme Conditional Grant - Non Wage Recurrent	17,571	21,776
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,571	21,776
133208 Programme Conditional Grant - Non Wage Recurrent	17,571	21,776
Trade and Industry - Non Wage Conditional Grant	17,571	17,458
Total For Department 130 Trade, Industry and Local Development	17,571	21,776
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,304,288	2,819,237
133201 District Unconditional Grant Non-Wage	614,596	843,216
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	262,230	260,613
o/w District UCG - NWR Subcounty	166,869	165,111
o/w Ex-Gratia District	0	231,994
o/w Honoraria for District LLG Councillors	71,426	71,426
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	5,867	5,867
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	96,790	96,050
o/w Urban UCG - NWR Town	96,790	96,050
133204 Urban Unconditional Grant Wage	204,200	0
o/w Town UCG - Wage	204,200	0
133205 District Unconditional Grant Wage	2,388,702	1,879,971
o/w District UCG - Wage	2,388,702	1,879,971
Total For Department M MultiDepartment	3,304,288	2,819,237
Total Recurrent Budget Estimates	18,230,228	21,837,016
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	489,928	528,909
133210 Programme Conditional Grant - Development	475,113	514,095
o/w Piped Water Subgrant	168,472	220,561
o/w Rural Water & Sanitation Subgrant	306,641	293,534
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 879 Lamwo District

Total For Project 1382 Water and Environment Development	489,928	528,909
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	247,517	230,862
133210 Programme Conditional Grant - Development	247,517	230,862
o/w Education Development - Formerly SFG	247,517	230,862
Total For Project 1383 Education Development	247,517	230,862
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,403,777	403,777
133210 Programme Conditional Grant - Development	1,403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,403,777	403,777
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	54,634	61,461
133210 Programme Conditional Grant - Development	54,634	61,461
o/w Health Development - Formula and performance part	54,634	61,461
Total For Project 1385 Health Development	54,634	61,461
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,686,164	480,115
133203 District Discretionary Equalisation Development Grant	5,686,164	480,115
o/w USMID Refugee Hosting Districts	5,686,164	480,115
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,686,164	480,115
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	366,819	884,520
133210 Programme Conditional Grant - Development	366,819	884,520
o/w Education Development - UGIFT Seed Secondary Schools	181,819	221,047
o/w Health Development - Facility upgrades	185,000	150,000
o/w Micro Scale Irrigation - Development	0	513,473
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	366,819	884,520

VOTE: 879 Lamwo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	391,447	447,262
133203 District Discretionary Equalisation Development Grant	362,913	412,543
o/w District DDEG - EU Additional Funds	110,435	45,252
o/w District DDEG - Local Government Grant	83,477	200,851
o/w Subcounty DDEG - Local Government Grant	169,001	166,441
133206 Urban Discretionary Equalisation Development Grant	28,534	28,242
o/w Town DDEG	28,534	28,242
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	391,447	447,262
Total Development Budget Estimates	8,640,286	3,036,906
Total for Vote 879	26,870,514	24,873,922

VOTE: 880 Lira District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 880 Lira District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,402,582	796,279	478,291	3,677,152	1,991,638	971,495	531,256	3,494,389
01 Agro-Industrialization	1,270,751	0	0	1,270,751	1,856,914	461,534	566,029	2,884,478
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	31,428	0	31,428	0	37,592	0	37,592
07 Private Sector Development	0	12,144	0	12,144	0	12,123	0	12,123
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	18,495,846	3,337,304	1,494,393	23,327,543	14,906,251	3,909,993	921,104	19,737,349
14 Public Sector Transformation	0	4,287,810	0	4,287,810	0	3,958,114	1,000,000	4,958,114
15 Community Mobilization And Mindset Change	0	42,736	0	42,736	0	42,736	0	42,736
Total for Vote 880	22,169,179	8,507,700	3,484,687	34,161,566	18,754,803	10,397,905	3,536,869	32,689,577

Table V2: Summary Of Vote Estimates by Department

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,287,810		4,287,810	0	3,958,114		3,958,114
040 Production and Marketing	1,270,751	0		1,270,751	1,856,914	461,534		2,318,448
050 Health	4,346,751	526,751		4,873,503	3,571,900	599,369		4,171,269
060 Education	14,149,094	2,280,048		16,429,142	11,334,351	2,734,713		14,069,065
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	530,505		530,505	0	575,911		575,911
090 Natural Resources	0	31,428		31,428	0	37,592		37,592
100 Community Based Services	0	42,736		42,736	0	42,736		42,736
130 Trade, Industry and Local Development	0	12,144		12,144	0	16,441		16,441
M MultiDepartment	2,402,582	796,279		3,198,861	1,991,638	971,495		2,963,133
Total Recurrent Budget Estimates	22,169,179	8,507,700		30,676,879	18,754,803	10,397,905		29,152,708
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			500,881	500,881			391,895	391,895
1383 Education Development			157,562	157,562			201,754	201,754
1384 Works and Transport Development			1,512,002	1,512,002			512,002	512,002
1385 Health Development			87,044	87,044			106,408	106,408
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			748,907	748,907			787,076	787,076
9998 Local Government Development Programs			478,291	478,291			1,537,733	1,537,733
Total Development Budget Estimates			3,484,687	3,484,687			3,536,869	3,536,869
Total for Vote 880	22,169,179	8,507,700	3,484,687	34,161,566	18,754,803	10,397,905	3,536,869	32,689,577

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,677,152	3,494,389
133201 District Unconditional Grant Non-Wage	726,910	902,284
133202 Urban Unconditional Non-Wage	69,368	69,212
133203 District Discretionary Equalisation Development Grant	459,224	512,238
133204 Urban Unconditional Grant Wage	82,250	0
133205 District Unconditional Grant Wage	2,320,332	1,991,638
133206 Urban Discretionary Equalisation Development Grant	19,067	19,017
01 Agro-Industrialization	1,270,751	2,884,478
133207 Programme Conditional Grant - Wage Recurrent	1,270,751	1,856,914
133208 Programme Conditional Grant - Non Wage Recurrent	0	461,534
133210 Programme Conditional Grant - Development	0	566,029
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	31,428	37,592
133208 Programme Conditional Grant - Non Wage Recurrent	31,428	37,592
07 Private Sector Development	12,144	12,123
133208 Programme Conditional Grant - Non Wage Recurrent	12,144	12,123
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
12 Human Capital Development	23,327,543	19,737,349
133207 Programme Conditional Grant - Wage Recurrent	18,495,846	14,906,251
133208 Programme Conditional Grant - Non Wage Recurrent	2,877,304	3,409,993
133209 Support Services Conditional Grant - Non Wage Recurrent	460,000	500,000
133210 Programme Conditional Grant - Development	1,479,579	906,289
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	4,287,810	4,958,114
133208 Programme Conditional Grant - Non Wage Recurrent	4,287,810	3,958,114
133211 Transitional Conditional Grant - Development	0	1,000,000
15 Community Mobilization And Mindset Change	42,736	42,736
133208 Programme Conditional Grant - Non Wage Recurrent	42,736	42,736
Total for Vote 880	34,161,566	32,689,577

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 880 Lira District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	4,287,810	3,958,114
133208 Programme Conditional Grant - Non Wage Recurrent	4,287,810	3,958,114
Gratuity	378,090	686,531
Pension	1,072,461	3,271,583
Pension and Gratuity Arrears	2,837,258	0
Total For Department 010 Administration	4,287,810	3,958,114
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,270,751	2,318,448
133207 Programme Conditional Grant - Wage Recurrent	1,270,751	1,856,914
Production and Marketing - Wage Conditional Grant	1,270,751	1,856,914
133208 Programme Conditional Grant - Non Wage Recurrent	0	461,534
o/w Agricultural Extension - Non Wage Recurrent	0	309,617
o/w Parish model Grant	0	58,033
o/w Parish Model Grant- Parish Chief Allowances	0	69,600
o/w Production - Non-Wage Recurrent	0	24,284
Total For Department 040 Production and Marketing	1,270,751	2,318,448
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,873,503	4,171,269
133207 Programme Conditional Grant - Wage Recurrent	4,346,751	3,571,900
Health - Wage Conditional Grant	4,346,751	3,571,900
133208 Programme Conditional Grant - Non Wage Recurrent	526,751	599,369
o/w Primary Health Care - Non Wage Recurrent (Government)	318,430	358,041
o/w Primary Health Care - Non Wage Recurrent (Results-based)	156,049	183,668
o/w Primary Healthcare - DHO allocation	45,905	46,763
o/w Primary Healthcare - DHO allocation (Results-based)	6,368	10,898
Total For Department 050 Health	4,873,503	4,171,269
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,429,142	14,069,065
133207 Programme Conditional Grant - Wage Recurrent	14,149,094	11,334,351
o/w Primary Education - Wage	9,252,754	7,424,497
o/w Secondary Education - Wage	4,136,337	3,194,287

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,429,142	14,069,065
133207 Programme Conditional Grant - Wage Recurrent	14,149,094	11,334,351
o/w Skills Development - Wage	760,003	715,568
133208 Programme Conditional Grant - Non Wage Recurrent	2,280,048	2,734,713
o/w Primary Education - Non Wage Recurrent	1,719,115	2,099,096
o/w Secondary Education - Non Wage Recurrent	404,616	467,696
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	16,429,142	14,069,065
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	530,505	575,911
133208 Programme Conditional Grant - Non Wage Recurrent	70,505	75,911
o/w Rural Water & Sanitation - Non Wage Recurrent	70,505	75,911
133209 Support Services Conditional Grant - Non Wage Recurrent	460,000	500,000
Support Services Grant - Urban Water	460,000	500,000
Total For Department 080 Water	530,505	575,911
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	31,428	37,592
133208 Programme Conditional Grant - Non Wage Recurrent	31,428	37,592
o/w Natural Resources & Environment - Non Wage Recurrent	31,428	37,592
Total For Department 090 Natural Resources	31,428	37,592
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	42,736	42,736
133208 Programme Conditional Grant - Non Wage Recurrent	42,736	42,736
o/w community mobilisation adhoc grant	42,736	42,736
Total For Department 100 Community Based Services	42,736	42,736

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,144	16,441
133208 Programme Conditional Grant - Non Wage Recurrent	12,144	16,441
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,144	12,123
Total For Department 130 Trade, Industry and Local Development	12,144	16,441

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,198,861	2,963,133
133201 District Unconditional Grant Non-Wage	726,910	902,284
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	275,655	275,125
o/w District UCG - NWR Subcounty	210,090	209,375
o/w Ex-Gratia District	0	176,618
o/w Honoraria for District LLG Councillors	76,102	76,102
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	14,716	14,716
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	69,368	69,212
o/w Urban UCG - NWR Town	69,368	69,212
133204 Urban Unconditional Grant Wage	82,250	0
o/w Town UCG - Wage	82,250	0
133205 District Unconditional Grant Wage	2,320,332	1,991,638
o/w District UCG - Wage	2,320,332	1,991,638
Total For Department M MultiDepartment	3,198,861	2,963,133
Total Recurrent Budget Estimates	30,676,879	29,152,708

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	500,881	391,895
133210 Programme Conditional Grant - Development	486,066	377,080
o/w Piped Water Subgrant	172,356	161,778
o/w Rural Water & Sanitation Subgrant	313,710	215,302

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	500,881	391,895
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	500,881	391,895
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	157,562	201,754
133210 Programme Conditional Grant - Development	157,562	201,754
o/w Education Development - Formerly SFG	157,562	201,754
Total For Project 1383 Education Development	157,562	201,754
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	512,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,512,002	512,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	87,044	106,408
133210 Programme Conditional Grant - Development	87,044	106,408
o/w Health Development - Formula and performance part	87,044	106,408
Total For Project 1385 Health Development	87,044	106,408
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	748,907	787,076
133210 Programme Conditional Grant - Development	748,907	787,076
o/w Education Development - UGIFT Seed Secondary Schools	748,907	221,047
o/w Micro Scale Irrigation - Development	0	566,029
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	748,907	787,076
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	478,291	1,537,733
133203 District Discretionary Equalisation Development Grant	459,224	512,238
o/w District DDEG - EU Additional Funds	151,946	45,252
o/w District DDEG - Local Government Grant	114,855	275,362

VOTE: 880 Lira District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	478,291	1,537,733
133203 District Discretionary Equalisation Development Grant	459,224	512,238
o/w Subcounty DDEG - Local Government Grant	192,422	191,625
133206 Urban Discretionary Equalisation Development Grant	19,067	19,017
o/w Town DDEG	19,067	19,017
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	1,000,000
Provision of Funds for Relocation of District Headquarters Following Creation of City	0	1,000,000
Total For Project 9998 Local Government Development Programs	478,291	1,537,733
Total Development Budget Estimates	3,484,687	3,536,869
Total for Vote 880	34,161,566	32,689,577

VOTE: 881 Luuka District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 881 Luuka District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,876,276	789,038	634,871	3,300,185	1,803,210	931,649	636,611	3,371,469
01 Agro-Industrialization	1,034,440	0	0	1,034,440	1,588,049	322,447	690,940	2,601,436
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	31,799	0	31,799	0	33,556	0	33,556
07 Private Sector Development	0	12,769	0	12,769	0	12,701	0	12,701
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	17,197,900	4,172,478	1,834,529	23,204,907	19,602,124	4,569,655	1,445,448	25,617,227
14 Public Sector Transformation	0	967,080	300,000	1,267,080	0	1,934,245	300,000	2,234,245
15 Community Mobilization And Mindset Change	0	50,832	0	50,832	0	50,832	0	50,832
Total for Vote 881	20,108,616	6,023,996	3,769,400	29,902,012	22,993,382	8,859,403	3,079,477	34,932,262

Table V2: Summary Of Vote Estimates by Department

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	967,080		967,080	0	1,934,245		1,934,245
040 Production and Marketing	1,034,440	0		1,034,440	1,588,049	322,447		1,910,496
050 Health	3,477,423	689,451		4,166,874	4,408,004	724,932		5,132,936
060 Education	13,720,477	3,415,139		17,135,617	15,194,120	3,771,869		18,965,989
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	67,888		67,888	0	72,854		72,854
090 Natural Resources	0	31,799		31,799	0	33,556		33,556
100 Community Based Services	0	50,832		50,832	0	50,832		50,832
130 Trade, Industry and Local Development	0	12,769		12,769	0	17,019		17,019
M MultiDepartment	1,876,276	789,038		2,665,314	1,803,210	931,649		2,734,859
Total Recurrent Budget Estimates	20,108,616	6,023,996		26,132,612	22,993,382	8,859,403		31,852,785
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			601,908	601,908			611,669	611,669
1383 Education Development			361,783	361,783			334,152	334,152
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			149,890	149,890			119,628	119,628
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			720,949	720,949			1,070,940	1,070,940
9998 Local Government Development Programs			934,871	934,871			943,088	943,088
Total Development Budget Estimates			3,769,400	3,769,400			3,079,477	3,079,477
Total for Vote 881	20,108,616	6,023,996	3,769,400	29,902,012	22,993,382	8,859,403	3,079,477	34,932,262

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,300,185	3,371,469
133201 District Unconditional Grant Non-Wage	636,511	780,426
133202 Urban Unconditional Non-Wage	152,527	151,223
133203 District Discretionary Equalisation Development Grant	590,126	592,349
133204 Urban Unconditional Grant Wage	269,026	0
133205 District Unconditional Grant Wage	1,607,250	1,803,210
133206 Urban Discretionary Equalisation Development Grant	44,745	44,262
01 Agro-Industrialization	1,034,440	2,601,436
133207 Programme Conditional Grant - Wage Recurrent	1,034,440	1,588,049
133208 Programme Conditional Grant - Non Wage Recurrent	0	322,447
133210 Programme Conditional Grant - Development	0	690,940
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	31,799	33,556
133208 Programme Conditional Grant - Non Wage Recurrent	31,799	33,556
07 Private Sector Development	12,769	12,701
133208 Programme Conditional Grant - Non Wage Recurrent	12,769	12,701
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	23,204,907	25,617,227
133207 Programme Conditional Grant - Wage Recurrent	17,197,900	19,602,124
133208 Programme Conditional Grant - Non Wage Recurrent	4,172,478	4,569,655
133210 Programme Conditional Grant - Development	1,819,714	1,430,634
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,267,080	2,234,245
133208 Programme Conditional Grant - Non Wage Recurrent	967,080	1,934,245
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	50,832	50,832
133208 Programme Conditional Grant - Non Wage Recurrent	50,832	50,832
Total for Vote 881	29,902,012	34,932,262

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 881 Luuka District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	967,080	1,934,245
133208 Programme Conditional Grant - Non Wage Recurrent	967,080	1,934,245
Gratuity	578,494	677,349
Pension	388,586	1,256,896
Total For Department 010 Administration	967,080	1,934,245
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,034,440	1,910,496
133207 Programme Conditional Grant - Wage Recurrent	1,034,440	1,588,049
Production and Marketing - Wage Conditional Grant	1,034,440	1,588,049
133208 Programme Conditional Grant - Non Wage Recurrent	0	322,447
o/w Agricultural Extension - Non Wage Recurrent	0	155,249
o/w Parish model Grant	0	64,036
o/w Parish Model Grant- Parish Chief Allowances	0	76,800
o/w Production - Non-Wage Recurrent	0	26,361
Total For Department 040 Production and Marketing	1,034,440	1,910,496
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,166,874	5,132,936
133207 Programme Conditional Grant - Wage Recurrent	3,477,423	4,408,004
Health - Wage Conditional Grant	3,477,423	4,408,004
133208 Programme Conditional Grant - Non Wage Recurrent	689,451	724,932
o/w Primary Health Care - Non Wage Recurrent (Government)	409,404	439,202
o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,444	38,217
o/w Primary Health Care - Non Wage Recurrent (Results-based)	163,078	170,792
o/w Primary Healthcare - DHO allocation	67,213	66,015
o/w Primary Healthcare - DHO allocation (Results-based)	12,312	10,706
Total For Department 050 Health	4,166,874	5,132,936
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	17,135,617	18,965,989
133207 Programme Conditional Grant - Wage Recurrent	13,720,477	15,194,120
o/w Primary Education - Wage	8,903,461	9,261,058
o/w Secondary Education - Wage	4,817,016	5,933,062

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	17,135,617	18,965,989
133208 Programme Conditional Grant - Non Wage Recurrent	3,415,139	3,771,869
o/w Primary Education - Non Wage Recurrent	1,760,625	2,009,004
o/w Secondary Education - Non Wage Recurrent	1,643,446	1,751,243
o/w SNE Education - Non Wage Recurrent	11,069	11,622
Total For Department 060 Education	17,135,617	18,965,989
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	67,888	72,854
133208 Programme Conditional Grant - Non Wage Recurrent	67,888	72,854
o/w Rural Water & Sanitation - Non Wage Recurrent	67,888	72,854
Total For Department 080 Water	67,888	72,854
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	31,799	33,556
133208 Programme Conditional Grant - Non Wage Recurrent	31,799	33,556
o/w Natural Resources & Environment - Non Wage Recurrent	31,799	33,556
Total For Department 090 Natural Resources	31,799	33,556
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	50,832	50,832
133208 Programme Conditional Grant - Non Wage Recurrent	50,832	50,832
o/w community mobilisation adhoc grant	50,832	50,832
Total For Department 100 Community Based Services	50,832	50,832
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,769	17,019
133208 Programme Conditional Grant - Non Wage Recurrent	12,769	17,019
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,769	12,701
Total For Department 130 Trade, Industry and Local Development	12,769	17,019

VOTE: 881 Luuka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,665,314	2,734,859
133201 District Unconditional Grant Non-Wage	636,511	780,426
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	264,734	263,435
o/w District UCG - NWR Subcounty	195,743	194,013
o/w Ex-Gratia District	0	146,944
o/w Honoraria for District LLG Councillors	59,096	59,096
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,733	8,733
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	152,527	151,223
o/w Urban UCG - NWR Town	152,527	151,223
133204 Urban Unconditional Grant Wage	269,026	0
o/w Town UCG - Wage	269,026	0
133205 District Unconditional Grant Wage	1,607,250	1,803,210
o/w District UCG - Wage	1,607,250	1,803,210
Total For Department M MultiDepartment	2,665,314	2,734,859
Total Recurrent Budget Estimates	26,132,612	31,852,785
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	601,908	611,669
133210 Programme Conditional Grant - Development	587,093	596,854
o/w Piped Water Subgrant	208,179	256,067
o/w Rural Water & Sanitation Subgrant	378,914	340,787
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	601,908	611,669
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	361,783	334,152
133210 Programme Conditional Grant - Development	361,783	334,152
o/w Education Development - Formerly SFG	361,783	334,152

VOTE: 881 Luuka District

Total For Project 1383 Education Development			361,783	334,152
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1384 Works and Transport Development	1,000,000			0
133210 Programme Conditional Grant - Development	1,000,000			0
Works and Transport - Rehabilitation Development Grant	1,000,000			0
Total For Project 1384 Works and Transport Development	1,000,000			0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1385 Health Development	149,890			119,628
133210 Programme Conditional Grant - Development	149,890			119,628
o/w Health Development - Formula and performance part	149,890			119,628
Total For Project 1385 Health Development	149,890			119,628
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	720,949			1,070,940
133210 Programme Conditional Grant - Development	720,949			1,070,940
o/w Education Development - UGIFT Seed Secondary Schools	640,949			100,000
o/w Health Development - Facility upgrades	80,000			280,000
o/w Micro Scale Irrigation - Development	0			690,940
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	720,949			1,070,940
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	934,871			943,088
133203 District Discretionary Equalisation Development Grant	590,126			592,349
o/w District DDEG - EU Additional Funds	223,869			45,252
o/w District DDEG - Local Government Grant	169,222			352,046
o/w Subcounty DDEG - Local Government Grant	197,035			195,051
133206 Urban Discretionary Equalisation Development Grant	44,745			44,262
o/w Town DDEG	44,745			44,262
133210 Programme Conditional Grant - Development	0			6,477
Tourism Development Grant- Development	0			6,477
133211 Transitional Conditional Grant - Development	300,000			300,000
Request for support to complete administration block	300,000			0
Request for Support Towards Finishes for Administrative Block	0			300,000
Total For Project 9998 Local Government Development Programs	934,871			943,088
Total Development Budget Estimates	3,769,400			3,079,477

VOTE: 881 Luuka District

Total for Vote 881

29,902,012

34,932,262

VOTE: 882 Luwero District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 882 Luwero District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,723,357	1,356,337	867,625	5,947,319	4,065,219	1,522,232	868,194	6,455,644
01 Agro-Industrialization	1,485,490	0	0	1,485,490	1,978,045	568,783	1,217,870	3,764,697
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	45,560	0	45,560	0	52,065	0	52,065
07 Private Sector Development	0	18,369	0	18,369	0	18,286	0	18,286
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	45,187,243	7,961,059	3,668,994	56,817,297	51,970,537	9,621,760	2,983,415	64,575,713
14 Public Sector Transformation	0	3,102,403	200,000	3,302,403	0	8,369,619	300,000	8,669,619
15 Community Mobilization And Mindset Change	0	89,539	0	89,539	0	89,539	0	89,539
Total for Vote 882	50,396,090	12,573,268	5,736,619	68,705,978	58,013,801	21,246,602	5,375,956	84,636,359

Table V2: Summary Of Vote Estimates by Department

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,102,403		3,102,403	0	8,369,619		8,369,619
040 Production and Marketing	1,485,490	0		1,485,490	1,978,045	568,783		2,546,828
050 Health	11,442,930	1,793,584		13,236,514	12,884,203	1,918,949		14,803,153
060 Education	33,744,313	6,072,932		39,817,245	39,086,334	7,601,805		46,688,139
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	94,543		94,543	0	101,006		101,006
090 Natural Resources	0	45,560		45,560	0	52,065		52,065
100 Community Based Services	0	89,539		89,539	0	89,539		89,539
130 Trade, Industry and Local Development	0	18,369		18,369	0	22,604		22,604
M MultiDepartment	3,723,357	1,356,337		5,079,694	4,065,219	1,522,232		5,587,450
Total Recurrent Budget Estimates	50,396,090	12,573,268		62,969,358	58,013,801	21,246,602		79,260,403
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			841,450	841,450			983,664	983,664
1383 Education Development			444,402	444,402			453,937	453,937
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			205,143	205,143			174,768	174,768
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,177,999	2,177,999			2,588,917	2,588,917
9998 Local Government Development Programs			1,067,625	1,067,625			1,174,671	1,174,671
Total Development Budget Estimates			5,736,619	5,736,619			5,375,956	5,375,956
Total for Vote 882	50,396,090	12,573,268	5,736,619	68,705,978	58,013,801	21,246,602	5,375,956	84,636,359

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,947,319	6,455,644
133201 District Unconditional Grant Non-Wage	931,575	1,094,759
133202 Urban Unconditional Non-Wage	424,762	427,473
133203 District Discretionary Equalisation Development Grant	740,676	740,427
133204 Urban Unconditional Grant Wage	930,381	0
133205 District Unconditional Grant Wage	2,792,976	4,065,219
133206 Urban Discretionary Equalisation Development Grant	126,949	127,767
01 Agro-Industrialization	1,485,490	3,764,697
133207 Programme Conditional Grant - Wage Recurrent	1,485,490	1,978,045
133208 Programme Conditional Grant - Non Wage Recurrent	0	568,783
133210 Programme Conditional Grant - Development	0	1,217,870
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	45,560	52,065
133208 Programme Conditional Grant - Non Wage Recurrent	45,560	52,065
07 Private Sector Development	18,369	18,286
133208 Programme Conditional Grant - Non Wage Recurrent	18,369	18,286
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	56,817,297	64,575,713
133207 Programme Conditional Grant - Wage Recurrent	45,187,243	51,970,537
133208 Programme Conditional Grant - Non Wage Recurrent	7,961,059	9,621,760
133210 Programme Conditional Grant - Development	3,654,179	2,968,600
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,302,403	8,669,619
133208 Programme Conditional Grant - Non Wage Recurrent	3,102,403	8,369,619
133211 Transitional Conditional Grant - Development	200,000	300,000
15 Community Mobilization And Mindset Change	89,539	89,539
133208 Programme Conditional Grant - Non Wage Recurrent	89,539	89,539
Total for Vote 882	68,705,978	84,636,359

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 882 Luwero District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	3,102,403	8,369,619
133208 Programme Conditional Grant - Non Wage Recurrent	3,102,403	8,369,619
Gratuity	1,291,150	3,059,724
Pension	1,444,073	4,759,867
Pension and Gratuity Arrears	258,086	344,235
Salary Arrears	109,094	205,794
Total For Department 010 Administration	3,102,403	8,369,619
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,485,490	2,546,828
133207 Programme Conditional Grant - Wage Recurrent	1,485,490	1,978,045
Production and Marketing - Wage Conditional Grant	1,485,490	1,978,045
133208 Programme Conditional Grant - Non Wage Recurrent	0	568,783
o/w Agricultural Extension - Non Wage Recurrent	0	299,080
o/w Parish model Grant	0	101,057
o/w Parish Model Grant- Parish Chief Allowances	0	121,200
o/w Production - Non-Wage Recurrent	0	47,446
Total For Department 040 Production and Marketing	1,485,490	2,546,828
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	13,236,514	14,803,153
133207 Programme Conditional Grant - Wage Recurrent	11,442,930	12,884,203
Health - Wage Conditional Grant	11,442,930	12,884,203
133208 Programme Conditional Grant - Non Wage Recurrent	1,793,584	1,918,949
o/w Primary Health Care - Non Wage Recurrent (Government)	694,774	745,129
o/w Primary Health Care - Non Wage Recurrent (PNFP)	96,597	81,935
o/w Primary Health Care - Non Wage Recurrent (Results-based)	409,636	411,348
o/w Primary Healthcare - DHO allocation	103,094	101,197
o/w Primary Healthcare - DHO allocation (Results-based)	16,997	15,540
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	352,663	430,030
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	119,824	133,770
Total For Department 050 Health	13,236,514	14,803,153

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	39,817,245	46,688,139
133207 Programme Conditional Grant - Wage Recurrent	33,744,313	39,086,334
o/w Primary Education - Wage	18,091,618	18,091,618
o/w Secondary Education - Wage	14,263,533	19,605,554
o/w Skills Development - Wage	1,389,162	1,389,162
133208 Programme Conditional Grant - Non Wage Recurrent	6,072,932	7,601,805
o/w Primary Education - Non Wage Recurrent	3,362,862	4,279,309
o/w Secondary Education - Non Wage Recurrent	2,482,028	3,072,166
o/w Skills Development - Non Wage Recurrent	188,138	208,431
o/w SNE Education - Non Wage Recurrent	39,904	41,899
Total For Department 060 Education	39,817,245	46,688,139
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	94,543	101,006
133208 Programme Conditional Grant - Non Wage Recurrent	94,543	101,006
o/w Rural Water & Sanitation - Non Wage Recurrent	94,543	101,006
Total For Department 080 Water	94,543	101,006
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	45,560	52,065
133208 Programme Conditional Grant - Non Wage Recurrent	45,560	52,065
o/w Natural Resources & Environment - Non Wage Recurrent	45,560	52,065
Total For Department 090 Natural Resources	45,560	52,065
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	89,539	89,539
133208 Programme Conditional Grant - Non Wage Recurrent	89,539	89,539
o/w community mobilisation adhoc grant	89,539	89,539
Total For Department 100 Community Based Services	89,539	89,539

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,369	22,604
133208 Programme Conditional Grant - Non Wage Recurrent	18,369	22,604
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	18,369	18,286
Total For Department 130 Trade, Industry and Local Development	18,369	22,604

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	5,079,694	5,587,450
133201 District Unconditional Grant Non-Wage	931,575	1,094,759
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	344,964	341,687
o/w District UCG - NWR Subcounty	301,928	297,576
o/w Ex-Gratia District	0	170,813
o/w Honoraria for District LLG Councillors	152,887	152,887
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	23,591	23,591
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	424,762	427,473
o/w Urban UCG - NWR Town	424,762	427,473
133204 Urban Unconditional Grant Wage	930,381	0
o/w Town UCG - Wage	930,381	0
133205 District Unconditional Grant Wage	2,792,976	4,065,219
o/w District UCG - Wage	2,792,976	4,065,219
Total For Department M MultiDepartment	5,079,694	5,587,450
Total Recurrent Budget Estimates	62,969,358	79,260,403

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	841,450	983,664
133210 Programme Conditional Grant - Development	826,635	968,849
o/w Piped Water Subgrant	293,119	415,663
o/w Rural Water & Sanitation Subgrant	533,516	553,186

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	841,450	983,664
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	841,450	983,664
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	444,402	453,937
133210 Programme Conditional Grant - Development	444,402	453,937
o/w Education Development - Formerly SFG	444,402	453,937
Total For Project 1383 Education Development	444,402	453,937
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	205,143	174,768
133210 Programme Conditional Grant - Development	205,143	174,768
o/w Health Development - Formula and performance part	205,143	174,768
Total For Project 1385 Health Development	205,143	174,768
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,177,999	2,588,917
133210 Programme Conditional Grant - Development	2,177,999	2,588,917
o/w Education Development - UGIFT Seed Secondary Schools	2,177,999	1,221,047
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	1,217,870
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,177,999	2,588,917
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,067,625	1,174,671
133203 District Discretionary Equalisation Development Grant	740,676	740,427
o/w District DDEG - EU Additional Funds	276,685	45,252
o/w District DDEG - Local Government Grant	209,145	444,366

VOTE: 882 Luwero District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,067,625	1,174,671
133203 District Discretionary Equalisation Development Grant	740,676	740,427
o/w Subcounty DDEG - Local Government Grant	254,846	250,809
133206 Urban Discretionary Equalisation Development Grant	126,949	127,767
o/w Town DDEG	126,949	127,767
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	300,000
Request for funds for construction of district headquarters	200,000	0
Request for Funds for Construction of District Headquarters	0	300,000
Total For Project 9998 Local Government Development Programs	1,067,625	1,174,671
Total Development Budget Estimates	5,736,619	5,375,956
Total for Vote 882	68,705,978	84,636,359

VOTE: 883 Lwengo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 883 Lwengo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,127,310	804,427	492,755	3,424,492	1,928,884	1,030,095	480,226	3,439,205
01 Agro-Industrialization	926,113	0	0	926,113	1,535,419	326,139	553,096	2,414,654
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	36,407	0	36,407	0	38,005	0	38,005
07 Private Sector Development	0	12,412	0	12,412	0	12,299	0	12,299
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	18,252,259	3,972,577	5,108,623	27,333,459	20,649,092	4,457,284	4,000,461	29,106,837
14 Public Sector Transformation	0	951,973	900,000	1,851,973	0	2,506,619	590,000	3,096,619
15 Community Mobilization And Mindset Change	0	46,709	0	46,709	0	46,709	0	46,709
Total for Vote 883	21,305,681	5,824,505	7,501,378	34,631,564	24,113,395	9,421,468	5,630,262	39,165,125

Table V2: Summary Of Vote Estimates by Department

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	951,973		951,973	0	2,506,619		2,506,619
040 Production and Marketing	926,113	0		926,113	1,535,419	326,139		1,861,558
050 Health	4,726,029	690,910		5,416,939	4,890,209	746,789		5,636,998
060 Education	13,526,229	3,215,109		16,741,339	15,758,883	3,639,416		19,398,299
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	66,558		66,558	0	71,078		71,078
090 Natural Resources	0	36,407		36,407	0	38,005		38,005
100 Community Based Services	0	46,709		46,709	0	46,709		46,709
130 Trade, Industry and Local Development	0	12,412		12,412	0	16,617		16,617
M MultiDepartment	2,127,310	804,427		2,931,737	1,928,884	1,030,095		2,958,979
Total Recurrent Budget Estimates	21,305,681	5,824,505		27,130,186	24,113,395	9,421,468		33,534,863
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			635,921	635,921			658,504	658,504
1383 Education Development			267,242	267,242			277,527	277,527
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			415,480	415,480			193,384	193,384
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,789,980	3,789,980			3,424,143	3,424,143
9998 Local Government Development Programs			1,392,755	1,392,755			1,076,704	1,076,704
Total Development Budget Estimates			7,501,378	7,501,378			5,630,262	5,630,262
Total for Vote 883	21,305,681	5,824,505	7,501,378	34,631,564	24,113,395	9,421,468	5,630,262	39,165,125

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,424,492	3,439,205
133201 District Unconditional Grant Non-Wage	605,472	834,143
133202 Urban Unconditional Non-Wage	198,955	195,952
133203 District Discretionary Equalisation Development Grant	435,839	424,292
133204 Urban Unconditional Grant Wage	436,970	0
133205 District Unconditional Grant Wage	1,690,340	1,928,884
133206 Urban Discretionary Equalisation Development Grant	56,916	55,935
01 Agro-Industrialization	926,113	2,414,654
133207 Programme Conditional Grant - Wage Recurrent	926,113	1,535,419
133208 Programme Conditional Grant - Non Wage Recurrent	0	326,139
133210 Programme Conditional Grant - Development	0	553,096
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	36,407	38,005
133208 Programme Conditional Grant - Non Wage Recurrent	36,407	38,005
07 Private Sector Development	12,412	12,299
133208 Programme Conditional Grant - Non Wage Recurrent	12,412	12,299
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	27,333,459	29,106,837
133207 Programme Conditional Grant - Wage Recurrent	18,252,259	20,649,092
133208 Programme Conditional Grant - Non Wage Recurrent	3,972,577	4,457,284
133210 Programme Conditional Grant - Development	4,793,808	3,885,647
133211 Transitional Conditional Grant - Development	314,815	114,815
14 Public Sector Transformation	1,851,973	3,096,619
133208 Programme Conditional Grant - Non Wage Recurrent	951,973	2,506,619
133211 Transitional Conditional Grant - Development	900,000	590,000
15 Community Mobilization And Mindset Change	46,709	46,709
133208 Programme Conditional Grant - Non Wage Recurrent	46,709	46,709
Total for Vote 883	34,631,564	39,165,125

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 883 Lwengo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	951,973	2,506,619
133208 Programme Conditional Grant - Non Wage Recurrent	951,973	2,506,619
Gratuity	190,421	954,301
Pension	432,450	1,522,534
Pension and Gratuity Arrears	264,051	16,845
Salary Arrears	65,052	12,940
Total For Department 010 Administration	951,973	2,506,619
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	926,113	1,861,558
133207 Programme Conditional Grant - Wage Recurrent	926,113	1,535,419
Production and Marketing - Wage Conditional Grant	926,113	1,535,419
133208 Programme Conditional Grant - Non Wage Recurrent	0	326,139
o/w Agricultural Extension - Non Wage Recurrent	0	201,063
o/w Parish model Grant	0	45,025
o/w Parish Model Grant- Parish Chief Allowances	0	54,000
o/w Production - Non-Wage Recurrent	0	26,050
Total For Department 040 Production and Marketing	926,113	1,861,558
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,416,939	5,636,998
133207 Programme Conditional Grant - Wage Recurrent	4,726,029	4,890,209
Health - Wage Conditional Grant	4,726,029	4,890,209
133208 Programme Conditional Grant - Non Wage Recurrent	690,910	746,789
o/w Primary Health Care - Non Wage Recurrent (Government)	358,425	404,627
o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,086	40,296
o/w Primary Health Care - Non Wage Recurrent (Results-based)	226,971	235,246
o/w Primary Healthcare - DHO allocation	54,790	55,898
o/w Primary Healthcare - DHO allocation (Results-based)	11,637	10,722
Total For Department 050 Health	5,416,939	5,636,998

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,741,339	19,398,299
133207 Programme Conditional Grant - Wage Recurrent	13,526,229	15,758,883
o/w Primary Education - Wage	8,669,936	9,516,175
o/w Secondary Education - Wage	4,327,495	5,713,911
o/w Skills Development - Wage	528,798	528,798
133208 Programme Conditional Grant - Non Wage Recurrent	3,215,109	3,639,416
o/w Primary Education - Non Wage Recurrent	1,653,530	1,861,397
o/w Secondary Education - Non Wage Recurrent	1,405,262	1,610,097
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	16,741,339	19,398,299
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	66,558	71,078
133208 Programme Conditional Grant - Non Wage Recurrent	66,558	71,078
o/w Rural Water & Sanitation - Non Wage Recurrent	66,558	71,078
Total For Department 080 Water	66,558	71,078
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	36,407	38,005
133208 Programme Conditional Grant - Non Wage Recurrent	36,407	38,005
o/w Natural Resources & Environment - Non Wage Recurrent	36,407	38,005
Total For Department 090 Natural Resources	36,407	38,005
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	46,709	46,709
133208 Programme Conditional Grant - Non Wage Recurrent	46,709	46,709
o/w community mobilisation adhoc grant	46,709	46,709
Total For Department 100 Community Based Services	46,709	46,709

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,412	16,617
133208 Programme Conditional Grant - Non Wage Recurrent	12,412	16,617
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,412	12,299
Total For Department 130 Trade, Industry and Local Development	12,412	16,617
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,931,737	2,958,979
133201 District Unconditional Grant Non-Wage	605,472	834,143
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	253,056	250,603
o/w District UCG - NWR Subcounty	175,553	172,297
o/w Ex-Gratia District	0	234,379
o/w Honoraria for District LLG Councillors	57,821	57,821
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,838	10,838
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	198,955	195,952
o/w Urban UCG - NWR Town	198,955	195,952
133204 Urban Unconditional Grant Wage	436,970	0
o/w Town UCG - Wage	436,970	0
133205 District Unconditional Grant Wage	1,690,340	1,928,884
o/w District UCG - Wage	1,690,340	1,928,884
Total For Department M MultiDepartment	2,931,737	2,958,979
Total Recurrent Budget Estimates	27,130,186	33,534,863
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	635,921	658,504
133210 Programme Conditional Grant - Development	621,106	643,689
o/w Piped Water Subgrant	220,240	276,161
o/w Rural Water & Sanitation Subgrant	400,866	367,528

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	635,921	658,504
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	635,921	658,504
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	267,242	277,527
133210 Programme Conditional Grant - Development	267,242	277,527
o/w Education Development - Formerly SFG	267,242	277,527
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	267,242	277,527
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	415,480	193,384
133210 Programme Conditional Grant - Development	115,480	93,384
o/w Health Development - Formula and performance part	115,480	93,384
133211 Transitional Conditional Grant - Development	300,000	100,000
Equipment for Kyazanga HC IV-0.3bn	300,000	0
Request for Financial Assistance Towards Rehabilitation of Kikenene HC II	0	100,000
Total For Project 1385 Health Development	415,480	193,384
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,789,980	3,424,143
133210 Programme Conditional Grant - Development	3,789,980	3,424,143
o/w Education Development - UGIFT Seed Secondary Schools	3,604,980	2,721,047
o/w Health Development - Facility upgrades	185,000	150,000
o/w Micro Scale Irrigation - Development	0	553,096
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,789,980	3,424,143

VOTE: 883 Lwengo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,442,755	1,076,704
133203 District Discretionary Equalisation Development Grant	435,839	424,292
o/w District DDEG - EU Additional Funds	172,668	45,252
o/w District DDEG - Local Government Grant	130,519	249,004
o/w Subcounty DDEG - Local Government Grant	132,652	130,036
133206 Urban Discretionary Equalisation Development Grant	56,916	55,935
o/w Town DDEG	56,916	55,935
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	950,000	590,000
Construction of Administration Block at Kyazanga TC-0.7bn	700,000	0
Priority request for financial relief towards the construction of 4 sub-county headquarters	250,000	0
Request for For Financial Support Towards Construction of Public Toilets at Kyazanga Town Council	0	60,000
Request for For Financial Support Towards Construction of Public Toilets at Lwengo Town Council	0	30,000
Request for Funds for Rehabilitation of Katovu Town Council Market	0	200,000
Request for Funds for Rehabilitation of Kinoni Town Council Abattoir	0	100,000
Request for Funds for Rehabilitation of Lwengo Town Council Market	0	200,000
Total For Project 9998 Local Government Development Programs	1,442,755	1,076,704
Total Development Budget Estimates	7,551,378	5,630,262
Total for Vote 883	34,681,564	39,165,125

VOTE: 884 Lyantonde District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 884 Lyantonde District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,778,115	542,737	278,663	2,599,514	2,921,906	634,282	310,668	3,866,856
01 Agro-Industrialization	706,102	0	0	706,102	976,800	212,424	306,039	1,495,262
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	16,124	0	16,124	0	17,090	0	17,090
07 Private Sector Development	0	9,412	0	9,412	0	9,404	0	9,404
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	12,569,803	2,166,490	1,361,892	16,098,185	12,389,436	2,731,936	970,204	16,091,577
14 Public Sector Transformation	0	898,479	200,000	1,098,479	0	1,109,205	0	1,109,205
15 Community Mobilization And Mindset Change	0	22,304	0	22,304	0	22,304	0	22,304
Total for Vote 884	15,054,020	3,655,545	2,840,555	21,550,119	16,288,142	5,740,963	1,593,388	23,622,494

Table V2: Summary Of Vote Estimates by Department

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	898,479		898,479	0	1,109,205		1,109,205
040 Production and Marketing	706,102	0		706,102	976,800	212,424		1,189,224
050 Health	6,292,102	804,872		7,096,973	6,101,855	1,026,515		7,128,370
060 Education	6,277,701	1,310,860		7,588,562	6,287,581	1,650,693		7,938,275
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	50,758		50,758	0	54,728		54,728
090 Natural Resources	0	16,124		16,124	0	17,090		17,090
100 Community Based Services	0	22,304		22,304	0	22,304		22,304
130 Trade, Industry and Local Development	0	9,412		9,412	0	13,722		13,722
M MultiDepartment	1,778,115	542,737		2,320,852	2,921,906	634,282		3,556,188
Total Recurrent Budget Estimates	15,054,020	3,655,545		18,709,565	16,288,142	5,740,963		22,029,106
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			432,679	432,679			451,363	451,363
1383 Education Development			97,583	97,583			100,300	100,300
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			55,983	55,983			47,494	47,494
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			775,647	775,647			677,086	677,086
9998 Local Government Development Programs			478,663	478,663			317,145	317,145
Total Development Budget Estimates			2,840,555	2,840,555			1,593,388	1,593,388
Total for Vote 884	15,054,020	3,655,545	2,840,555	21,550,119	16,288,142	5,740,963	1,593,388	23,622,494

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,599,514	3,866,856
133201 District Unconditional Grant Non-Wage	484,650	576,205
133202 Urban Unconditional Non-Wage	58,087	58,077
133203 District Discretionary Equalisation Development Grant	262,924	294,941
133204 Urban Unconditional Grant Wage	200,816	0
133205 District Unconditional Grant Wage	1,577,299	2,921,906
133206 Urban Discretionary Equalisation Development Grant	15,738	15,728
01 Agro-Industrialization	706,102	1,495,262
133207 Programme Conditional Grant - Wage Recurrent	706,102	976,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	212,424
133210 Programme Conditional Grant - Development	0	306,039
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	16,124	17,090
133208 Programme Conditional Grant - Non Wage Recurrent	16,124	17,090
07 Private Sector Development	9,412	9,404
133208 Programme Conditional Grant - Non Wage Recurrent	9,412	9,404
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	16,098,185	16,091,577
133207 Programme Conditional Grant - Wage Recurrent	12,569,803	12,389,436
133208 Programme Conditional Grant - Non Wage Recurrent	2,166,490	2,731,936
133210 Programme Conditional Grant - Development	1,347,077	955,389
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,098,479	1,109,205
133208 Programme Conditional Grant - Non Wage Recurrent	898,479	1,109,205
133211 Transitional Conditional Grant - Development	200,000	0
15 Community Mobilization And Mindset Change	22,304	22,304
133208 Programme Conditional Grant - Non Wage Recurrent	22,304	22,304
Total for Vote 884	21,550,119	23,622,494

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 884 Lyantonde District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	898,479	1,109,205
133208 Programme Conditional Grant - Non Wage Recurrent	898,479	1,109,205
Gratuity	54,877	201,502
Pension	161,137	546,525
Pension and Gratuity Arrears	557,988	350,230
Salary Arrears	124,477	10,948
Total For Department 010 Administration	898,479	1,109,205
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	706,102	1,189,224
133207 Programme Conditional Grant - Wage Recurrent	706,102	976,800
Production and Marketing - Wage Conditional Grant	706,102	976,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	212,424
o/w Agricultural Extension - Non Wage Recurrent	0	132,365
o/w Parish model Grant	0	30,017
o/w Parish Model Grant- Parish Chief Allowances	0	36,000
o/w Production - Non-Wage Recurrent	0	14,042
Total For Department 040 Production and Marketing	706,102	1,189,224
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,096,973	7,128,370
133207 Programme Conditional Grant - Wage Recurrent	6,292,102	6,101,855
Health - Wage Conditional Grant	6,292,102	6,101,855
133208 Programme Conditional Grant - Non Wage Recurrent	804,872	1,026,515
o/w Primary Health Care - Non Wage Recurrent (Government)	154,462	177,163
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,618	16,027
o/w Primary Health Care - Non Wage Recurrent (Results-based)	67,946	74,871
o/w Primary Healthcare - DHO allocation	44,382	44,478
o/w Primary Healthcare - DHO allocation (Results-based)	8,681	10,076
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	514,782	703,899
Total For Department 050 Health	7,096,973	7,128,370

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	7,588,562	7,938,275
133207 Programme Conditional Grant - Wage Recurrent	6,277,701	6,287,581
o/w Primary Education - Wage	3,087,086	2,477,659
o/w Secondary Education - Wage	2,735,111	3,459,162
o/w Skills Development - Wage	455,505	350,760
133208 Programme Conditional Grant - Non Wage Recurrent	1,310,860	1,650,693
o/w Primary Education - Non Wage Recurrent	622,162	745,763
o/w Secondary Education - Non Wage Recurrent	532,381	737,009
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	7,588,562	7,938,275
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	50,758	54,728
133208 Programme Conditional Grant - Non Wage Recurrent	50,758	54,728
o/w Rural Water & Sanitation - Non Wage Recurrent	50,758	54,728
Total For Department 080 Water	50,758	54,728
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	16,124	17,090
133208 Programme Conditional Grant - Non Wage Recurrent	16,124	17,090
o/w Natural Resources & Environment - Non Wage Recurrent	16,124	17,090
Total For Department 090 Natural Resources	16,124	17,090
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	22,304	22,304
133208 Programme Conditional Grant - Non Wage Recurrent	22,304	22,304
o/w community mobilisation adhoc grant	22,304	22,304
Total For Department 100 Community Based Services	22,304	22,304

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,412	13,722
133208 Programme Conditional Grant - Non Wage Recurrent	9,412	13,722
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,412	9,404
Total For Department 130 Trade, Industry and Local Development	9,412	13,722
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,320,852	3,556,188
133201 District Unconditional Grant Non-Wage	484,650	576,205
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	197,948	197,750
o/w District UCG - NWR Subcounty	102,841	102,570
o/w Ex-Gratia District	0	92,024
o/w Honoraria for District LLG Councillors	45,916	45,916
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,740	4,740
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	58,087	58,077
o/w Urban UCG - NWR Town	58,087	58,077
133204 Urban Unconditional Grant Wage	200,816	0
o/w Town UCG - Wage	200,816	0
133205 District Unconditional Grant Wage	1,577,299	2,921,906
o/w District UCG - Wage	1,577,299	2,921,906
Total For Department M MultiDepartment	2,320,852	3,556,188
Total Recurrent Budget Estimates	18,709,565	22,029,106
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	432,679	451,363
133210 Programme Conditional Grant - Development	417,864	436,548
o/w Piped Water Subgrant	148,172	187,291
o/w Rural Water & Sanitation Subgrant	269,692	249,257

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	432,679	451,363
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	432,679	451,363
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	97,583	100,300
133210 Programme Conditional Grant - Development	97,583	100,300
o/w Education Development - Formerly SFG	97,583	100,300
Total For Project 1383 Education Development	97,583	100,300
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	55,983	47,494
133210 Programme Conditional Grant - Development	55,983	47,494
o/w Health Development - Formula and performance part	55,983	47,494
Total For Project 1385 Health Development	55,983	47,494
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	775,647	677,086
133210 Programme Conditional Grant - Development	775,647	677,086
o/w Education Development - UGIFT Seed Secondary Schools	590,647	221,047
o/w Health Development - Facility upgrades	185,000	150,000
o/w Micro Scale Irrigation - Development	0	306,039
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	775,647	677,086
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	478,663	317,145
133203 District Discretionary Equalisation Development Grant	262,924	294,941
o/w District DDEG - EU Additional Funds	103,840	45,252
o/w District DDEG - Local Government Grant	78,492	169,350

VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	478,663	317,145
133203 District Discretionary Equalisation Development Grant	262,924	294,941
o/w Subcounty DDEG - Local Government Grant	80,592	80,339
133206 Urban Discretionary Equalisation Development Grant	15,738	15,728
o/w Town DDEG	15,738	15,728
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	200,000	0
Request for funding towards construction of LLG Administration Block	200,000	0
Total For Project 9998 Local Government Development Programs	478,663	317,145
Total Development Budget Estimates	2,840,555	1,593,388
Total for Vote 884	21,550,119	23,622,494

VOTE: 885 Madi-Okollo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 885 Madi-Okollo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,172,323	642,816	4,811,902	7,627,042	1,767,886	770,136	1,045,193	3,583,214
01 Agro-Industrialization	400,000	0	0	400,000	400,000	214,491	344,520	959,012
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	29,541	0	29,541	0	31,626	0	31,626
07 Private Sector Development	0	11,731	0	11,731	0	11,714	0	11,714
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,221,756	2,855,847	956,765	15,034,368	9,801,183	3,659,159	1,117,545	14,577,887
14 Public Sector Transformation	0	483,484	0	483,484	0	1,245,945	0	1,245,945
15 Community Mobilization And Mindset Change	0	31,803	0	31,803	0	31,803	0	31,803
Total for Vote 885	13,794,080	4,055,223	6,768,666	24,617,969	11,969,069	6,969,192	2,513,735	21,451,996

Table V2: Summary Of Vote Estimates by Department

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	483,484		483,484	0	1,245,945		1,245,945
040 Production and Marketing	400,000	0		400,000	400,000	214,491		614,491
050 Health	2,612,447	498,916		3,111,363	2,684,971	504,137		3,189,108
060 Education	8,609,309	2,286,804		10,896,113	7,116,212	3,079,042		10,195,253
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	70,127		70,127	0	75,981		75,981
090 Natural Resources	0	29,541		29,541	0	31,626		31,626
100 Community Based Services	0	31,803		31,803	0	31,803		31,803
130 Trade, Industry and Local Development	0	11,731		11,731	0	16,032		16,032
M MultiDepartment	2,172,323	642,816		2,815,140	1,767,886	770,136		2,538,021
Total Recurrent Budget Estimates	13,794,080	4,055,223		17,849,303	11,969,069	6,969,192		18,938,261
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			635,729	635,729			785,570	785,570
1383 Education Development			165,245	165,245			147,078	147,078
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			75,790	75,790			54,897	54,897
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,449,278	4,449,278			620,787	620,787
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			80,000	80,000			474,520	474,520
9998 Local Government Development Programs			362,623	362,623			430,883	430,883
Total Development Budget Estimates			6,768,666	6,768,666			2,513,735	2,513,735
Total for Vote 885	13,794,080	4,055,223	6,768,666	24,617,969	11,969,069	6,969,192	2,513,735	21,451,996

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	7,627,042	3,583,214
133201 District Unconditional Grant Non-Wage	569,827	696,939
133202 Urban Unconditional Non-Wage	72,990	73,197
133203 District Discretionary Equalisation Development Grant	4,793,040	1,026,272
133204 Urban Unconditional Grant Wage	229,019	0
133205 District Unconditional Grant Wage	1,943,304	1,767,886
133206 Urban Discretionary Equalisation Development Grant	18,862	18,921
01 Agro-Industrialization	400,000	959,012
133207 Programme Conditional Grant - Wage Recurrent	400,000	400,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	214,491
133210 Programme Conditional Grant - Development	0	344,520
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	29,541	31,626
133208 Programme Conditional Grant - Non Wage Recurrent	29,541	31,626
07 Private Sector Development	11,731	11,714
133208 Programme Conditional Grant - Non Wage Recurrent	11,731	11,714
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	15,034,368	14,577,887
133207 Programme Conditional Grant - Wage Recurrent	11,221,756	9,801,183
133208 Programme Conditional Grant - Non Wage Recurrent	2,855,847	3,659,159
133210 Programme Conditional Grant - Development	941,950	1,102,730
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	483,484	1,245,945
133208 Programme Conditional Grant - Non Wage Recurrent	483,484	1,245,945
15 Community Mobilization And Mindset Change	31,803	31,803
133208 Programme Conditional Grant - Non Wage Recurrent	31,803	31,803
Total for Vote 885	24,617,969	21,451,996

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 885 Madi-Okollo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	483,484	1,245,945
133208 Programme Conditional Grant - Non Wage Recurrent	483,484	1,245,945
Gratuity	194,040	336,922
Pension	289,444	909,023
Total For Department 010 Administration	483,484	1,245,945
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	400,000	614,491
133207 Programme Conditional Grant - Wage Recurrent	400,000	400,000
Production and Marketing - Wage Conditional Grant	400,000	400,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	214,491
o/w Agricultural Extension - Non Wage Recurrent	0	92,645
o/w Parish model Grant	0	46,026
o/w Parish Model Grant- Parish Chief Allowances	0	55,200
o/w Production - Non-Wage Recurrent	0	20,620
Total For Department 040 Production and Marketing	400,000	614,491
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,111,363	3,189,108
133207 Programme Conditional Grant - Wage Recurrent	2,612,447	2,684,971
Health - Wage Conditional Grant	2,612,447	2,684,971
133208 Programme Conditional Grant - Non Wage Recurrent	498,916	504,137
o/w Primary Health Care - Non Wage Recurrent (Government)	285,846	280,206
o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,057	24,647
o/w Primary Health Care - Non Wage Recurrent (Results-based)	125,893	143,230
o/w Primary Healthcare - DHO allocation	50,399	48,147
o/w Primary Healthcare - DHO allocation (Results-based)	8,721	7,908
Total For Department 050 Health	3,111,363	3,189,108
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,896,113	10,195,253
133207 Programme Conditional Grant - Wage Recurrent	8,609,309	7,116,212
o/w Primary Education - Wage	6,394,967	4,901,870
o/w Secondary Education - Wage	1,559,318	1,559,318

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	10,896,113	10,195,253
133207 Programme Conditional Grant - Wage Recurrent	8,609,309	7,116,212
o/w Skills Development - Wage	655,024	655,024
133208 Programme Conditional Grant - Non Wage Recurrent	2,286,804	3,079,042
o/w Primary Education - Non Wage Recurrent	2,011,505	2,707,314
o/w Secondary Education - Non Wage Recurrent	147,207	243,360
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	5,499	5,774
Total For Department 060 Education	10,896,113	10,195,253
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	70,127	75,981
133208 Programme Conditional Grant - Non Wage Recurrent	70,127	75,981
o/w Rural Water & Sanitation - Non Wage Recurrent	70,127	75,981
Total For Department 080 Water	70,127	75,981
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	29,541	31,626
133208 Programme Conditional Grant - Non Wage Recurrent	29,541	31,626
o/w Natural Resources & Environment - Non Wage Recurrent	29,541	31,626
Total For Department 090 Natural Resources	29,541	31,626
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	31,803	31,803
133208 Programme Conditional Grant - Non Wage Recurrent	31,803	31,803
o/w community mobilisation adhoc grant	31,803	31,803
Total For Department 100 Community Based Services	31,803	31,803

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,731	16,032
133208 Programme Conditional Grant - Non Wage Recurrent	11,731	16,032
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,731	11,714
Total For Department 130 Trade, Industry and Local Development	11,731	16,032

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,815,140	2,538,021
133201 District Unconditional Grant Non-Wage	569,827	696,939
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	241,506	240,959
o/w District UCG - NWR Subcounty	158,730	157,993
o/w Ex-Gratia District	0	128,395
o/w Honoraria for District LLG Councillors	54,845	54,845
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,541	6,541
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	72,990	73,197
o/w Urban UCG - NWR Town	72,990	73,197
133204 Urban Unconditional Grant Wage	229,019	0
o/w Town UCG - Wage	229,019	0
133205 District Unconditional Grant Wage	1,943,304	1,767,886
o/w District UCG - Wage	1,943,304	1,767,886
Total For Department M MultiDepartment	2,815,140	2,538,021
Total Recurrent Budget Estimates	17,849,303	18,938,261

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	635,729	785,570
133210 Programme Conditional Grant - Development	620,914	770,755
o/w Piped Water Subgrant	220,172	330,675
o/w Rural Water & Sanitation Subgrant	400,742	440,079

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	635,729	785,570
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	635,729	785,570
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	165,245	147,078
133210 Programme Conditional Grant - Development	165,245	147,078
o/w Education Development - Formerly SFG	165,245	147,078
Total For Project 1383 Education Development	165,245	147,078
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	75,790	54,897
133210 Programme Conditional Grant - Development	75,790	54,897
o/w Health Development - Formula and performance part	75,790	54,897
Total For Project 1385 Health Development	75,790	54,897
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,449,278	620,787
133203 District Discretionary Equalisation Development Grant	4,449,278	620,787
o/w USMID Refugee Hosting Districts	4,449,278	620,787
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	4,449,278	620,787
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	474,520
133210 Programme Conditional Grant - Development	80,000	474,520
o/w Health Development - Facility upgrades	80,000	130,000
o/w Micro Scale Irrigation - Development	0	344,520
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	474,520

VOTE: 885 Madi-Okollo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	362,623	430,883
133203 District Discretionary Equalisation Development Grant	343,762	405,485
o/w District DDEG - EU Additional Funds	118,793	45,252
o/w District DDEG - Local Government Grant	89,795	225,817
o/w Subcounty DDEG - Local Government Grant	135,174	134,416
133206 Urban Discretionary Equalisation Development Grant	18,862	18,921
o/w Town DDEG	18,862	18,921
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	362,623	430,883
Total Development Budget Estimates	6,768,666	2,513,735
Total for Vote 885	24,617,969	21,451,996

VOTE: 886 Manafwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 886 Manafwa District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,953,318	880,308	413,193	5,246,819	2,917,457	1,335,927	430,351	4,683,736
01 Agro-Industrialization	945,000	0	0	945,000	1,180,800	550,289	422,782	2,153,872
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	22,339	0	22,339	0	23,545	0	23,545
07 Private Sector Development	0	9,692	0	9,692	0	9,665	0	9,665
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,635,425	3,944,809	3,567,279	23,147,512	18,525,853	4,663,972	6,137,397	29,327,222
14 Public Sector Transformation	0	1,306,726	300,000	1,606,726	0	3,956,602	300,000	4,256,602
15 Community Mobilization And Mindset Change	0	31,056	0	31,056	0	31,056	0	31,056
Total for Vote 886	20,533,743	6,194,930	5,280,472	32,009,144	22,624,110	11,575,374	7,297,008	41,496,492

Table V2: Summary Of Vote Estimates by Department

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,306,726		1,306,726	0	3,956,602		3,956,602
040 Production and Marketing	945,000	0		945,000	1,180,800	550,289		1,731,089
050 Health	5,610,467	608,111		6,218,577	6,222,644	548,577		6,771,222
060 Education	10,024,958	3,283,688		13,308,646	12,303,209	4,058,335		16,361,544
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	53,010		53,010	0	57,059		57,059
090 Natural Resources	0	22,339		22,339	0	23,545		23,545
100 Community Based Services	0	31,056		31,056	0	31,056		31,056
130 Trade, Industry and Local Development	0	9,692		9,692	0	13,983		13,983
M MultiDepartment	3,953,318	880,308		4,833,626	2,917,457	1,335,927		4,253,384
Total Recurrent Budget Estimates	20,533,743	6,194,930		26,728,673	22,624,110	11,575,374		34,199,484
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			553,242	553,242			432,815	432,815
1383 Education Development			226,481	226,481			140,507	140,507
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			98,520	98,520			106,914	106,914
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,689,036	2,689,036			5,879,944	5,879,944
9998 Local Government Development Programs			713,193	713,193			736,828	736,828
Total Development Budget Estimates			5,280,472	5,280,472			7,297,008	7,297,008
Total for Vote 886	20,533,743	6,194,930	5,280,472	32,009,144	22,624,110	11,575,374	7,297,008	41,496,492

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,246,819	4,683,736
133201 District Unconditional Grant Non-Wage	721,491	1,177,970
133202 Urban Unconditional Non-Wage	158,816	157,957
133203 District Discretionary Equalisation Development Grant	371,434	388,950
133204 Urban Unconditional Grant Wage	374,508	0
133205 District Unconditional Grant Wage	3,578,810	2,917,457
133206 Urban Discretionary Equalisation Development Grant	41,759	41,401
01 Agro-Industrialization	945,000	2,153,872
133207 Programme Conditional Grant - Wage Recurrent	945,000	1,180,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	550,289
133210 Programme Conditional Grant - Development	0	422,782
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	22,339	23,545
133208 Programme Conditional Grant - Non Wage Recurrent	22,339	23,545
07 Private Sector Development	9,692	9,665
133208 Programme Conditional Grant - Non Wage Recurrent	9,692	9,665
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	23,147,512	29,327,222
133207 Programme Conditional Grant - Wage Recurrent	15,635,425	18,525,853
133208 Programme Conditional Grant - Non Wage Recurrent	3,944,809	4,663,972
133210 Programme Conditional Grant - Development	3,552,464	6,122,583
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,606,726	4,256,602
133208 Programme Conditional Grant - Non Wage Recurrent	1,306,726	3,956,602
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	31,056	31,056
133208 Programme Conditional Grant - Non Wage Recurrent	31,056	31,056
Total for Vote 886	32,009,144	41,496,492

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 886 Manafwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,306,726	3,956,602
133208 Programme Conditional Grant - Non Wage Recurrent	1,306,726	3,956,602
Gratuity	262,527	974,943
Pension	840,369	2,636,860
Pension and Gratuity Arrears	52,791	41,853
Salary Arrears	151,039	302,945
Total For Department 010 Administration	1,306,726	3,956,602
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	945,000	1,731,089
133207 Programme Conditional Grant - Wage Recurrent	945,000	1,180,800
Production and Marketing - Wage Conditional Grant	945,000	1,180,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	550,289
o/w Agricultural Extension - Non Wage Recurrent	0	192,201
o/w Parish model Grant	0	155,088
o/w Parish Model Grant- Parish Chief Allowances	0	186,000
o/w Production - Non-Wage Recurrent	0	17,001
Total For Department 040 Production and Marketing	945,000	1,731,089
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,218,577	6,771,222
133207 Programme Conditional Grant - Wage Recurrent	5,610,467	6,222,644
Health - Wage Conditional Grant	5,610,467	6,222,644
133208 Programme Conditional Grant - Non Wage Recurrent	608,111	548,577
o/w Primary Health Care - Non Wage Recurrent (Government)	212,092	249,669
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,952	21,573
o/w Primary Health Care - Non Wage Recurrent (Results-based)	328,127	225,057
o/w Primary Healthcare - DHO allocation	38,311	39,122
o/w Primary Healthcare - DHO allocation (Results-based)	9,628	13,155
Total For Department 050 Health	6,218,577	6,771,222

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,308,646	16,361,544
133207 Programme Conditional Grant - Wage Recurrent	10,024,958	12,303,209
o/w Primary Education - Wage	5,946,443	6,120,248
o/w Secondary Education - Wage	4,027,186	6,182,961
o/w Skills Development - Wage	51,329	0
133208 Programme Conditional Grant - Non Wage Recurrent	3,283,688	4,058,335
o/w Primary Education - Non Wage Recurrent	1,614,330	2,040,485
o/w Secondary Education - Non Wage Recurrent	1,669,359	2,017,850
Total For Department 060 Education	13,308,646	16,361,544
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	53,010	57,059
133208 Programme Conditional Grant - Non Wage Recurrent	53,010	57,059
o/w Rural Water & Sanitation - Non Wage Recurrent	53,010	57,059
Total For Department 080 Water	53,010	57,059
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	22,339	23,545
133208 Programme Conditional Grant - Non Wage Recurrent	22,339	23,545
o/w Natural Resources & Environment - Non Wage Recurrent	22,339	23,545
Total For Department 090 Natural Resources	22,339	23,545
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	31,056	31,056
133208 Programme Conditional Grant - Non Wage Recurrent	31,056	31,056
o/w community mobilisation adhoc grant	31,056	31,056
Total For Department 100 Community Based Services	31,056	31,056

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,692	13,983
133208 Programme Conditional Grant - Non Wage Recurrent	9,692	13,983
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,692	9,665
Total For Department 130 Trade, Industry and Local Development	9,692	13,983
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,833,626	4,253,384
133201 District Unconditional Grant Non-Wage	721,491	1,177,970
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	263,731	263,208
o/w District UCG - NWR Subcounty	237,892	237,161
o/w Ex-Gratia District	0	457,733
o/w Honoraria for District LLG Councillors	104,587	104,587
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,076	7,076
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	158,816	157,957
o/w Urban UCG - NWR Town	158,816	157,957
133204 Urban Unconditional Grant Wage	374,508	0
o/w Town UCG - Wage	374,508	0
133205 District Unconditional Grant Wage	3,578,810	2,917,457
o/w District UCG - Wage	3,578,810	2,917,457
Total For Department M MultiDepartment	4,833,626	4,253,384
Total Recurrent Budget Estimates	26,728,673	34,199,484
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	553,242	432,815
133210 Programme Conditional Grant - Development	538,427	418,000
o/w Piped Water Subgrant	190,923	179,334
o/w Rural Water & Sanitation Subgrant	347,504	238,666

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	553,242	432,815
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	553,242	432,815
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	226,481	140,507
133210 Programme Conditional Grant - Development	226,481	140,507
o/w Education Development - Formerly SFG	226,481	140,507
Total For Project 1383 Education Development	226,481	140,507
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	98,520	106,914
133210 Programme Conditional Grant - Development	98,520	106,914
o/w Health Development - Formula and performance part	98,520	106,914
Total For Project 1385 Health Development	98,520	106,914
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,689,036	5,879,944
133210 Programme Conditional Grant - Development	2,689,036	5,879,944
o/w Education Development - UGIFT Seed Secondary Schools	2,689,036	5,307,162
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	422,782
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,689,036	5,879,944
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	713,193	736,828
133203 District Discretionary Equalisation Development Grant	371,434	388,950
o/w District DDEG - EU Additional Funds	109,049	45,252
o/w District DDEG - Local Government Grant	82,430	164,525

VOTE: 886 Manafwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	713,193	736,828
133203 District Discretionary Equalisation Development Grant	371,434	388,950
o/w Subcounty DDEG - Local Government Grant	179,955	179,174
133206 Urban Discretionary Equalisation Development Grant	41,759	41,401
o/w Town DDEG	41,759	41,401
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	300,000
Request for fund for the construction of District Administration Block	300,000	0
Request for Funding Towards Construction of District Council Hall	0	300,000
Total For Project 9998 Local Government Development Programs	713,193	736,828
Total Development Budget Estimates	5,280,472	7,297,008
Total for Vote 886	32,009,144	41,496,492

VOTE: 887 Maracha District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 887 Maracha District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,165,980	770,569	480,926	3,417,476	1,666,800	1,033,529	465,000	3,165,329
01 Agro-Industrialization	942,408	0	0	942,408	942,408	377,434	480,378	1,800,220
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	19,159	0	19,159	0	20,257	0	20,257
07 Private Sector Development	0	10,574	0	10,574	0	10,526	0	10,526
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	17,592,405	3,428,228	2,728,014	23,748,647	17,544,313	4,361,005	2,189,475	24,094,793
14 Public Sector Transformation	0	1,056,363	200,000	1,256,363	0	2,492,322	300,000	2,792,322
15 Community Mobilization And Mindset Change	0	38,717	0	38,717	0	38,717	0	38,717
Total for Vote 887	20,700,794	5,323,610	4,408,940	30,433,344	20,153,520	9,338,107	3,441,331	32,932,959

Table V2: Summary Of Vote Estimates by Department

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,056,363		1,056,363	0	2,492,322		2,492,322
040 Production and Marketing		942,408	0		942,408	942,408	377,434		1,319,842
050 Health		5,922,181	808,919		6,731,100	6,217,306	877,793		7,095,100
060 Education		11,670,224	2,560,612		14,230,836	11,327,006	3,420,177		14,747,183
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	58,697		58,697	0	63,035		63,035
090 Natural Resources		0	19,159		19,159	0	20,257		20,257
100 Community Based Services		0	38,717		38,717	0	38,717		38,717
130 Trade, Industry and Local Development		0	10,574		10,574	0	14,844		14,844
M MultiDepartment		2,165,980	770,569		2,936,550	1,666,800	1,033,529		2,700,329
Total Recurrent Budget Estimates		20,700,794	5,323,610		26,024,404	20,153,520	9,338,107		29,491,628
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			363,878	363,878			496,978	496,978	
1383 Education Development			241,546	241,546			152,900	152,900	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			194,475	194,475			108,393	108,393	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,928,115	1,928,115			1,911,582	1,911,582	
9998 Local Government Development Programs			680,926	680,926			771,477	771,477	
Total Development Budget Estimates			4,408,940	4,408,940			3,441,331	3,441,331	
Total for Vote 887		20,700,794	5,323,610	4,408,940	30,433,344	20,153,520	9,338,107	3,441,331	32,932,959

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,417,476	3,165,329
133201 District Unconditional Grant Non-Wage	630,118	894,368
133202 Urban Unconditional Non-Wage	140,451	139,161
133203 District Discretionary Equalisation Development Grant	443,673	428,194
133204 Urban Unconditional Grant Wage	385,611	0
133205 District Unconditional Grant Wage	1,780,370	1,666,800
133206 Urban Discretionary Equalisation Development Grant	37,253	36,806
01 Agro-Industrialization	942,408	1,800,220
133207 Programme Conditional Grant - Wage Recurrent	942,408	942,408
133208 Programme Conditional Grant - Non Wage Recurrent	0	377,434
133210 Programme Conditional Grant - Development	0	480,378
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	19,159	20,257
133208 Programme Conditional Grant - Non Wage Recurrent	19,159	20,257
07 Private Sector Development	10,574	10,526
133208 Programme Conditional Grant - Non Wage Recurrent	10,574	10,526
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	23,748,647	24,094,793
133207 Programme Conditional Grant - Wage Recurrent	17,592,405	17,544,313
133208 Programme Conditional Grant - Non Wage Recurrent	3,428,228	4,361,005
133210 Programme Conditional Grant - Development	2,713,199	2,174,660
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,256,363	2,792,322
133208 Programme Conditional Grant - Non Wage Recurrent	1,056,363	2,492,322
133211 Transitional Conditional Grant - Development	200,000	300,000
15 Community Mobilization And Mindset Change	38,717	38,717
133208 Programme Conditional Grant - Non Wage Recurrent	38,717	38,717
Total for Vote 887	30,433,344	32,932,959

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 887 Maracha District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,056,363	2,492,322
133208 Programme Conditional Grant - Non Wage Recurrent	1,056,363	2,492,322
Gratuity	378,384	628,542
Pension	598,395	1,862,250
Pension and Gratuity Arrears	0	1,531
Salary Arrears	79,584	0
Total For Department 010 Administration	1,056,363	2,492,322
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	942,408	1,319,842
133207 Programme Conditional Grant - Wage Recurrent	942,408	942,408
Production and Marketing - Wage Conditional Grant	942,408	942,408
133208 Programme Conditional Grant - Non Wage Recurrent	0	377,434
o/w Agricultural Extension - Non Wage Recurrent	0	157,322
o/w Parish model Grant	0	91,052
o/w Parish Model Grant- Parish Chief Allowances	0	109,200
o/w Production - Non-Wage Recurrent	0	19,860
Total For Department 040 Production and Marketing	942,408	1,319,842
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,731,100	7,095,100
133207 Programme Conditional Grant - Wage Recurrent	5,922,181	6,217,306
Health - Wage Conditional Grant	5,922,181	6,217,306
133208 Programme Conditional Grant - Non Wage Recurrent	808,919	877,793
o/w Primary Health Care - Non Wage Recurrent (Government)	297,707	343,550
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,270	25,978
o/w Primary Health Care - Non Wage Recurrent (Results-based)	163,274	191,238
o/w Primary Healthcare - DHO allocation	49,514	50,729
o/w Primary Healthcare - DHO allocation (Results-based)	15,823	15,379
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	260,332	250,920
Total For Department 050 Health	6,731,100	7,095,100

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	14,230,836	14,747,183
133207 Programme Conditional Grant - Wage Recurrent	11,670,224	11,327,006
o/w Primary Education - Wage	8,675,714	8,726,136
o/w Secondary Education - Wage	2,994,511	2,600,870
133208 Programme Conditional Grant - Non Wage Recurrent	2,560,612	3,420,177
o/w Primary Education - Non Wage Recurrent	1,923,299	2,834,943
o/w Secondary Education - Non Wage Recurrent	637,313	585,234
Total For Department 060 Education	14,230,836	14,747,183
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	58,697	63,035
133208 Programme Conditional Grant - Non Wage Recurrent	58,697	63,035
o/w Rural Water & Sanitation - Non Wage Recurrent	58,697	63,035
Total For Department 080 Water	58,697	63,035
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	19,159	20,257
133208 Programme Conditional Grant - Non Wage Recurrent	19,159	20,257
o/w Natural Resources & Environment - Non Wage Recurrent	19,159	20,257
Total For Department 090 Natural Resources	19,159	20,257
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	38,717	38,717
133208 Programme Conditional Grant - Non Wage Recurrent	38,717	38,717
o/w community mobilisation adhoc grant	38,717	38,717
Total For Department 100 Community Based Services	38,717	38,717
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,574	14,844
133208 Programme Conditional Grant - Non Wage Recurrent	10,574	14,844
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,574	14,844
133208 Programme Conditional Grant - Non Wage Recurrent	10,574	14,844
Trade and Industry - Non Wage Conditional Grant	10,574	10,526
Total For Department 130 Trade, Industry and Local Development	10,574	14,844
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,936,550	2,700,329
133201 District Unconditional Grant Non-Wage	630,118	894,368
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	256,365	255,344
o/w District UCG - NWR Subcounty	197,115	195,742
o/w Ex-Gratia District	0	266,644
o/w Honoraria for District LLG Councillors	59,096	59,096
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,337	9,337
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	140,451	139,161
o/w Urban UCG - NWR Town	140,451	139,161
133204 Urban Unconditional Grant Wage	385,611	0
o/w Town UCG - Wage	385,611	0
133205 District Unconditional Grant Wage	1,780,370	1,666,800
o/w District UCG - Wage	1,780,370	1,666,800
Total For Department M MultiDepartment	2,936,550	2,700,329
Total Recurrent Budget Estimates	26,024,404	29,491,628
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	363,878	496,978
133210 Programme Conditional Grant - Development	349,063	482,163
o/w Piped Water Subgrant	123,775	206,862
o/w Rural Water & Sanitation Subgrant	225,288	275,302
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 887 Maracha District

Total For Project 1382 Water and Environment Development	363,878	496,978
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	241,546	152,900
133210 Programme Conditional Grant - Development	241,546	152,900
o/w Education Development - Formerly SFG	241,546	152,900
Total For Project 1383 Education Development	241,546	152,900
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	194,475	108,393
133210 Programme Conditional Grant - Development	194,475	108,393
o/w Health Development - Formula and performance part	194,475	108,393
Total For Project 1385 Health Development	194,475	108,393
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,928,115	1,911,582
133210 Programme Conditional Grant - Development	1,928,115	1,911,582
o/w Education Development - UGIFT Seed Secondary Schools	633,115	1,171,204
o/w Health Development - Facility upgrades	1,295,000	260,000
o/w Micro Scale Irrigation - Development	0	480,378
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,928,115	1,911,582
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	680,926	771,477
133203 District Discretionary Equalisation Development Grant	443,673	428,194
o/w District DDEG - EU Additional Funds	163,748	45,252
o/w District DDEG - Local Government Grant	123,777	228,114
o/w Subcounty DDEG - Local Government Grant	156,148	154,829
133206 Urban Discretionary Equalisation Development Grant	37,253	36,806
o/w Town DDEG	37,253	36,806
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477

VOTE: 887 Maracha District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	680,926	771,477
133211 Transitional Conditional Grant - Development	200,000	300,000
Request for supplementary funding for completion of district council complex	200,000	0
Request for Support Towards Construction of District Council Complex	0	300,000
Total For Project 9998 Local Government Development Programs	680,926	771,477
Total Development Budget Estimates	4,408,940	3,441,331
Total for Vote 887	30,433,344	32,932,959

VOTE: 888 Masaka District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 888 Masaka District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,147,635	522,498	256,922	2,927,055	1,200,319	572,847	287,832	2,060,997
01 Agro-Industrialization	843,574	0	0	843,574	1,613,450	242,668	199,943	2,056,060
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	16,648	0	16,648	0	17,605	0	17,605
07 Private Sector Development	0	9,371	0	9,371	0	9,347	0	9,347
09 Integrated Transport Infrastructure And Services	0	0	2,000,000	2,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	8,035,647	1,301,950	663,297	10,000,894	7,845,458	1,556,453	1,676,798	11,078,710
14 Public Sector Transformation	0	1,820,211	300,000	2,120,211	0	5,012,901	1,000,000	6,012,901
15 Community Mobilization And Mindset Change	0	22,891	0	22,891	0	22,891	0	22,891
Total for Vote 888	11,026,855	3,693,570	3,220,219	17,940,644	10,659,227	8,439,031	3,171,050	22,269,308

Table V2: Summary Of Vote Estimates by Department

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,820,211		1,820,211	0	5,012,901		5,012,901
040 Production and Marketing	843,574	0		843,574	1,613,450	242,668		1,856,118
050 Health	2,568,635	303,624		2,872,260	3,075,075	345,760		3,420,835
060 Education	5,467,012	943,109		6,410,121	4,770,383	1,151,331		5,921,714
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	55,217		55,217	0	59,363		59,363
090 Natural Resources	0	16,648		16,648	0	17,605		17,605
100 Community Based Services	0	22,891		22,891	0	22,891		22,891
130 Trade, Industry and Local Development	0	9,371		9,371	0	13,666		13,666
M MultiDepartment	2,147,635	522,498		2,670,133	1,200,319	572,847		1,773,165
Total Recurrent Budget Estimates	11,026,855	3,693,570		14,720,426	10,659,227	8,439,031		19,098,258
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			477,164	477,164			598,171	598,171
1383 Education Development			103,617	103,617			1,015,295	1,015,295
1384 Works and Transport Development			2,000,000	2,000,000			0	0
1385 Health Development			82,516	82,516			63,333	63,333
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			199,943	199,943
9998 Local Government Development Programs			556,922	556,922			1,294,309	1,294,309
Total Development Budget Estimates			3,220,219	3,220,219			3,171,050	3,171,050
Total for Vote 888	11,026,855	3,693,570	3,220,219	17,940,644	10,659,227	8,439,031	3,171,050	22,269,308

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,927,055	2,060,997
133201 District Unconditional Grant Non-Wage	522,498	572,847
133203 District Discretionary Equalisation Development Grant	256,922	287,832
133205 District Unconditional Grant Wage	2,147,635	1,200,319
01 Agro-Industrialization	843,574	2,056,060
133207 Programme Conditional Grant - Wage Recurrent	843,574	1,613,450
133208 Programme Conditional Grant - Non Wage Recurrent	0	242,668
133210 Programme Conditional Grant - Development	0	199,943
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	16,648	17,605
133208 Programme Conditional Grant - Non Wage Recurrent	16,648	17,605
07 Private Sector Development	9,371	9,347
133208 Programme Conditional Grant - Non Wage Recurrent	9,371	9,347
09 Integrated Transport Infrastructure And Services	2,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	1,000,000	0
12 Human Capital Development	10,000,894	11,078,710
133207 Programme Conditional Grant - Wage Recurrent	8,035,647	7,845,458
133208 Programme Conditional Grant - Non Wage Recurrent	1,301,950	1,556,453
133210 Programme Conditional Grant - Development	648,482	761,983
133211 Transitional Conditional Grant - Development	14,815	914,815
14 Public Sector Transformation	2,120,211	6,012,901
133208 Programme Conditional Grant - Non Wage Recurrent	1,820,211	5,012,901
133211 Transitional Conditional Grant - Development	300,000	1,000,000
15 Community Mobilization And Mindset Change	22,891	22,891
133208 Programme Conditional Grant - Non Wage Recurrent	22,891	22,891
Total for Vote 888	17,940,644	22,269,308

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 888 Masaka District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,820,211	5,012,901
133208 Programme Conditional Grant - Non Wage Recurrent	1,820,211	5,012,901
Gratuity	91,046	396,802
Pension	1,465,103	4,421,329
Pension and Gratuity Arrears	229,632	181,574
Salary Arrears	34,431	13,195
Total For Department 010 Administration	1,820,211	5,012,901
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	843,574	1,856,118
133207 Programme Conditional Grant - Wage Recurrent	843,574	1,613,450
Production and Marketing - Wage Conditional Grant	843,574	1,613,450
133208 Programme Conditional Grant - Non Wage Recurrent	0	242,668
o/w Agricultural Extension - Non Wage Recurrent	0	188,863
o/w Parish model Grant	0	18,010
o/w Parish Model Grant- Parish Chief Allowances	0	21,600
o/w Production - Non-Wage Recurrent	0	14,194
Total For Department 040 Production and Marketing	843,574	1,856,118
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,872,260	3,420,835
133207 Programme Conditional Grant - Wage Recurrent	2,568,635	3,075,075
Health - Wage Conditional Grant	2,568,635	3,075,075
133208 Programme Conditional Grant - Non Wage Recurrent	303,624	345,760
o/w Primary Health Care - Non Wage Recurrent (Government)	159,570	179,830
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,669	16,086
o/w Primary Health Care - Non Wage Recurrent (Results-based)	79,854	99,280
o/w Primary Healthcare - DHO allocation	38,310	38,453
o/w Primary Healthcare - DHO allocation (Results-based)	11,221	12,111
Total For Department 050 Health	2,872,260	3,420,835

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,410,121	5,921,714
133207 Programme Conditional Grant - Wage Recurrent	5,467,012	4,770,383
o/w Primary Education - Wage	3,180,838	2,978,488
o/w Secondary Education - Wage	1,559,119	1,791,896
o/w Skills Development - Wage	727,055	0
133208 Programme Conditional Grant - Non Wage Recurrent	943,109	1,151,331
o/w Primary Education - Non Wage Recurrent	579,147	748,521
o/w Secondary Education - Non Wage Recurrent	363,962	402,810
Total For Department 060 Education	6,410,121	5,921,714
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	55,217	59,363
133208 Programme Conditional Grant - Non Wage Recurrent	55,217	59,363
o/w Rural Water & Sanitation - Non Wage Recurrent	55,217	59,363
Total For Department 080 Water	55,217	59,363
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	16,648	17,605
133208 Programme Conditional Grant - Non Wage Recurrent	16,648	17,605
o/w Natural Resources & Environment - Non Wage Recurrent	16,648	17,605
Total For Department 090 Natural Resources	16,648	17,605
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	22,891	22,891
133208 Programme Conditional Grant - Non Wage Recurrent	22,891	22,891
o/w community mobilisation adhoc grant	22,891	22,891
Total For Department 100 Community Based Services	22,891	22,891

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,371	13,666
133208 Programme Conditional Grant - Non Wage Recurrent	9,371	13,666
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,371	9,347
Total For Department 130 Trade, Industry and Local Development	9,371	13,666
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,670,133	1,773,165
133201 District Unconditional Grant Non-Wage	522,498	572,847
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	208,696	207,936
o/w District UCG - NWR Subcounty	113,394	112,382
o/w Ex-Gratia District	0	52,120
o/w Honoraria for District LLG Councillors	41,240	41,240
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,821	8,821
o/w PBS Recurrent Costs District	20,000	20,000
133205 District Unconditional Grant Wage	2,147,635	1,200,319
o/w District UCG - Wage	2,147,635	1,200,319
Total For Department M MultiDepartment	2,670,133	1,773,165
Total Recurrent Budget Estimates	14,720,426	19,098,258
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	477,164	598,171
133210 Programme Conditional Grant - Development	462,349	583,356
o/w Piped Water Subgrant	163,946	250,276
o/w Rural Water & Sanitation Subgrant	298,403	333,080
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	477,164	598,171

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	103,617	1,015,295
133210 Programme Conditional Grant - Development	103,617	115,295
o/w Education Development - Formerly SFG	103,617	115,295
133211 Transitional Conditional Grant - Development	0	900,000
Request for Financial Support for Rehabilitation of Kamuzinda Primary School	0	400,000
Request for Financial Support for Rehabilitation of St. Mugagga Vocational School Kkindu	0	500,000
Total For Project 1383 Education Development	103,617	1,015,295
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	2,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	1,000,000	0
Request for funds for Kamungu-Buyaga Road, Bukeeri-Kamwozi road and swamp raising and gravel in Ndeba	1,000,000	0
Total For Project 1384 Works and Transport Development	2,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	82,516	63,333
133210 Programme Conditional Grant - Development	82,516	63,333
o/w Health Development - Formula and performance part	82,516	63,333
Total For Project 1385 Health Development	82,516	63,333
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	199,943
133210 Programme Conditional Grant - Development	0	199,943
o/w Micro Scale Irrigation - Development	0	199,943
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	199,943
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	856,922	1,294,309
133203 District Discretionary Equalisation Development Grant	256,922	287,832
o/w District DDEG - EU Additional Funds	100,639	45,252
o/w District DDEG - Local Government Grant	76,073	163,130
o/w Subcounty DDEG - Local Government Grant	80,210	79,450

VOTE: 888 Masaka District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	856,922	1,294,309
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	600,000	1,000,000
Provision of Funds for Relocation of District Headquarters Following Creation of City	0	1,000,000
Request for funding for sanitary toilets at Namirembe, Ddimbo and Bbaale landing sites	300,000	0
Request for funds for completion of Administration Block	300,000	0
Total For Project 9998 Local Government Development Programs	856,922	1,294,309
Total Development Budget Estimates	3,520,219	3,171,050
Total for Vote 888	18,240,644	22,269,308

VOTE: 889 Masindi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 889 Masindi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,687,684	746,007	456,286	3,889,978	1,911,564	938,942	484,181	3,334,687
01 Agro-Industrialization	771,303	0	0	771,303	847,822	277,215	424,461	1,549,498
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	35,470	0	35,470	0	37,572	0	37,572
07 Private Sector Development	0	14,391	0	14,391	0	14,366	0	14,366
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,029,959	2,823,430	4,868,738	22,722,127	14,800,037	3,462,063	3,806,882	22,068,982
14 Public Sector Transformation	0	1,215,141	0	1,215,141	0	4,534,942	0	4,534,942
15 Community Mobilization And Mindset Change	0	41,749	0	41,749	0	41,749	0	41,749
Total for Vote 889	18,488,946	4,876,188	6,325,025	29,690,159	17,559,422	10,311,168	4,722,002	32,592,592

Table V2: Summary Of Vote Estimates by Department

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,215,141		1,215,141	0	4,534,942		4,534,942
040 Production and Marketing		771,303	0		771,303	847,822	277,215		1,125,037
050 Health		7,284,044	919,180		8,203,224	7,215,042	1,025,086		8,240,128
060 Education		7,745,915	1,825,656		9,571,571	7,584,995	2,352,361		9,937,356
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	78,594		78,594	0	84,615		84,615
090 Natural Resources		0	35,470		35,470	0	37,572		37,572
100 Community Based Services		0	41,749		41,749	0	41,749		41,749
130 Trade, Industry and Local Development		0	14,391		14,391	0	18,684		18,684
M MultiDepartment		2,687,684	746,007		3,433,691	1,911,564	938,942		2,850,506
Total Recurrent Budget Estimates		18,488,946	4,876,188		23,365,134	17,559,422	10,311,168		27,870,591
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			397,101	397,101			487,003	487,003	
1383 Education Development			549,449	549,449			155,763	155,763	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			112,429	112,429			79,928	79,928	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,809,758	3,809,758			3,508,649	3,508,649	
9998 Local Government Development Programs			456,286	456,286			490,658	490,658	
Total Development Budget Estimates			6,325,025	6,325,025			4,722,002	4,722,002	
Total for Vote 889	18,488,946	4,876,188	6,325,025	29,690,159	17,559,422	10,311,168	4,722,002	32,592,592	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,889,978	3,334,687
133201 District Unconditional Grant Non-Wage	607,588	800,674
133202 Urban Unconditional Non-Wage	138,419	138,268
133203 District Discretionary Equalisation Development Grant	420,635	448,585
133204 Urban Unconditional Grant Wage	158,038	0
133205 District Unconditional Grant Wage	2,529,646	1,911,564
133206 Urban Discretionary Equalisation Development Grant	35,651	35,597
01 Agro-Industrialization	771,303	1,549,498
133207 Programme Conditional Grant - Wage Recurrent	771,303	847,822
133208 Programme Conditional Grant - Non Wage Recurrent	0	277,215
133210 Programme Conditional Grant - Development	0	424,461
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	35,470	37,572
133208 Programme Conditional Grant - Non Wage Recurrent	35,470	37,572
07 Private Sector Development	14,391	14,366
133208 Programme Conditional Grant - Non Wage Recurrent	14,391	14,366
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	22,722,127	22,068,982
133207 Programme Conditional Grant - Wage Recurrent	15,029,959	14,800,037
133208 Programme Conditional Grant - Non Wage Recurrent	2,823,430	3,462,063
133210 Programme Conditional Grant - Development	4,673,924	3,792,067
133211 Transitional Conditional Grant - Development	194,815	14,815
14 Public Sector Transformation	1,215,141	4,534,942
133208 Programme Conditional Grant - Non Wage Recurrent	1,215,141	4,534,942
15 Community Mobilization And Mindset Change	41,749	41,749
133208 Programme Conditional Grant - Non Wage Recurrent	41,749	41,749
Total for Vote 889	29,690,159	32,592,592

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 889 Masindi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,215,141	4,534,942
133208 Programme Conditional Grant - Non Wage Recurrent	1,215,141	4,534,942
Gratuity	230,930	1,685,841
Pension	683,248	2,387,493
Pension and Gratuity Arrears	300,963	437,985
Salary Arrears	0	23,624
Total For Department 010 Administration	1,215,141	4,534,942
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	771,303	1,125,037
133207 Programme Conditional Grant - Wage Recurrent	771,303	847,822
Production and Marketing - Wage Conditional Grant	771,303	847,822
133208 Programme Conditional Grant - Non Wage Recurrent	0	277,215
o/w Agricultural Extension - Non Wage Recurrent	0	147,606
o/w Parish model Grant	0	46,026
o/w Parish Model Grant- Parish Chief Allowances	0	55,200
o/w Production - Non-Wage Recurrent	0	28,383
Total For Department 040 Production and Marketing	771,303	1,125,037
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	8,203,224	8,240,128
133207 Programme Conditional Grant - Wage Recurrent	7,284,044	7,215,042
Health - Wage Conditional Grant	7,284,044	7,215,042
133208 Programme Conditional Grant - Non Wage Recurrent	919,180	1,025,086
o/w Primary Health Care - Non Wage Recurrent (Government)	344,140	341,915
o/w Primary Health Care - Non Wage Recurrent (Results-based)	118,944	124,577
o/w Primary Healthcare - DHO allocation	56,773	54,431
o/w Primary Healthcare - DHO allocation (Results-based)	9,291	8,519
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	390,032	495,644
Total For Department 050 Health	8,203,224	8,240,128

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,571,571	9,937,356
133207 Programme Conditional Grant - Wage Recurrent	7,745,915	7,584,995
o/w Primary Education - Wage	5,496,571	5,421,952
o/w Secondary Education - Wage	2,180,799	2,163,043
o/w Skills Development - Wage	68,545	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,825,656	2,352,361
o/w Primary Education - Non Wage Recurrent	1,200,868	1,625,632
o/w Secondary Education - Non Wage Recurrent	541,032	638,785
o/w SNE Education - Non Wage Recurrent	83,756	87,944
Total For Department 060 Education	9,571,571	9,937,356
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	78,594	84,615
133208 Programme Conditional Grant - Non Wage Recurrent	78,594	84,615
o/w Rural Water & Sanitation - Non Wage Recurrent	78,594	84,615
Total For Department 080 Water	78,594	84,615
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	35,470	37,572
133208 Programme Conditional Grant - Non Wage Recurrent	35,470	37,572
o/w Natural Resources & Environment - Non Wage Recurrent	35,470	37,572
Total For Department 090 Natural Resources	35,470	37,572
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	41,749	41,749
133208 Programme Conditional Grant - Non Wage Recurrent	41,749	41,749
o/w community mobilisation adhoc grant	41,749	41,749
Total For Department 100 Community Based Services	41,749	41,749

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,391	18,684
133208 Programme Conditional Grant - Non Wage Recurrent	14,391	18,684
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	14,391	14,366
Total For Department 130 Trade, Industry and Local Development	14,391	18,684

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,433,691	2,850,506
133201 District Unconditional Grant Non-Wage	607,588	800,674
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	267,867	267,188
o/w District UCG - NWR Subcounty	190,555	189,641
o/w Ex-Gratia District	0	194,679
o/w Honoraria for District LLG Councillors	31,461	31,461
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,500	9,500
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	138,419	138,268
o/w Urban UCG - NWR Town	138,419	138,268
133204 Urban Unconditional Grant Wage	158,038	0
o/w Town UCG - Wage	158,038	0
133205 District Unconditional Grant Wage	2,529,646	1,911,564
o/w District UCG - Wage	2,529,646	1,911,564
Total For Department M MultiDepartment	3,433,691	2,850,506
Total Recurrent Budget Estimates	23,365,134	27,870,591

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	397,101	487,003
133210 Programme Conditional Grant - Development	382,287	472,188
o/w Piped Water Subgrant	135,556	202,582
o/w Rural Water & Sanitation Subgrant	246,730	269,606

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	397,101	487,003
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	397,101	487,003
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	549,449	155,763
133210 Programme Conditional Grant - Development	369,449	155,763
o/w Education Development - Formerly SFG	369,449	155,763
133211 Transitional Conditional Grant - Development	180,000	0
Construction of classroom block at Naymbindo PS, Kyatic TC	180,000	0
Total For Project 1383 Education Development	549,449	155,763
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	112,429	79,928
133210 Programme Conditional Grant - Development	112,429	79,928
o/w Health Development - Formula and performance part	112,429	79,928
Total For Project 1385 Health Development	112,429	79,928
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,809,758	3,508,649
133210 Programme Conditional Grant - Development	3,809,758	3,508,649
o/w Education Development - UGIFT Seed Secondary Schools	3,809,758	3,084,188
o/w Micro Scale Irrigation - Development	0	424,461
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,809,758	3,508,649
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	456,286	490,658
133203 District Discretionary Equalisation Development Grant	420,635	448,585
o/w District DDEG - EU Additional Funds	156,852	45,252

VOTE: 889 Masindi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	456,286	490,658
133203 District Discretionary Equalisation Development Grant	420,635	448,585
o/w District DDEG - Local Government Grant	118,564	258,924
o/w Subcounty DDEG - Local Government Grant	145,220	144,409
133206 Urban Discretionary Equalisation Development Grant	35,651	35,597
o/w Town DDEG	35,651	35,597
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	456,286	490,658
Total Development Budget Estimates	6,325,025	4,722,002
Total for Vote 889	29,690,159	32,592,592

VOTE: 890 Mayuge District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 890 Mayuge District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,157,896	1,306,029	1,512,415	5,976,340	3,786,445	1,490,363	1,366,056	6,642,864
01 Agro-Industrialization	2,238,669	0	0	2,238,669	2,470,085	534,212	1,528,510	4,532,807
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	76,608	0	76,608	0	81,276	0	81,276
07 Private Sector Development	0	22,483	0	22,483	0	22,460	0	22,460
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	26,232,211	8,655,915	3,800,848	38,688,974	27,942,144	8,685,709	3,137,500	39,765,353
14 Public Sector Transformation	0	1,196,922	400,000	1,596,922	0	4,119,741	0	4,119,741
15 Community Mobilization And Mindset Change	0	111,129	0	111,129	0	111,129	0	111,129
Total for Vote 890	31,628,776	11,369,086	6,713,264	49,711,126	34,198,674	16,049,208	6,038,543	56,286,426

Table V2: Summary Of Vote Estimates by Department

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,196,922		1,196,922	0	4,119,741		4,119,741
040 Production and Marketing		2,238,669	0		2,238,669	2,470,085	534,212		3,004,297
050 Health		6,835,687	1,959,898		8,795,585	7,042,439	2,022,751		9,065,189
060 Education		19,396,524	6,573,615		25,970,139	20,899,705	6,531,732		27,431,437
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	122,402		122,402	0	131,226		131,226
090 Natural Resources		0	76,608		76,608	0	81,276		81,276
100 Community Based Services		0	111,129		111,129	0	111,129		111,129
130 Trade, Industry and Local Development		0	22,483		22,483	0	26,778		26,778
M MultiDepartment		3,157,896	1,306,029		4,463,925	3,786,445	1,490,363		5,276,808
Total Recurrent Budget Estimates		31,628,776	11,369,086		42,997,862	34,198,674	16,049,208		50,247,883
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			1,706,531	1,706,531			1,600,797	1,600,797	
1383 Education Development			565,675	565,675			516,593	516,593	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			207,431	207,431			299,064	299,064	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,321,211	1,321,211			2,249,557	2,249,557	
9998 Local Government Development Programs			1,912,415	1,912,415			1,372,533	1,372,533	
Total Development Budget Estimates			6,713,264	6,713,264			6,038,543	6,038,543	
Total for Vote 890	31,628,776	11,369,086	6,713,264	49,711,126	34,198,674	16,049,208	6,038,543	56,286,426	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,976,340	6,642,864
133201 District Unconditional Grant Non-Wage	1,118,037	1,302,143
133202 Urban Unconditional Non-Wage	187,992	188,220
133203 District Discretionary Equalisation Development Grant	1,452,093	1,305,664
133204 Urban Unconditional Grant Wage	495,970	0
133205 District Unconditional Grant Wage	2,661,926	3,786,445
133206 Urban Discretionary Equalisation Development Grant	60,322	60,392
01 Agro-Industrialization	2,238,669	4,532,807
133207 Programme Conditional Grant - Wage Recurrent	2,238,669	2,470,085
133208 Programme Conditional Grant - Non Wage Recurrent	0	534,212
133210 Programme Conditional Grant - Development	0	1,528,510
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	76,608	81,276
133208 Programme Conditional Grant - Non Wage Recurrent	76,608	81,276
07 Private Sector Development	22,483	22,460
133208 Programme Conditional Grant - Non Wage Recurrent	22,483	22,460
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	38,688,974	39,765,353
133207 Programme Conditional Grant - Wage Recurrent	26,232,211	27,942,144
133208 Programme Conditional Grant - Non Wage Recurrent	8,655,915	8,685,709
133210 Programme Conditional Grant - Development	3,786,033	3,122,685
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,596,922	4,119,741
133208 Programme Conditional Grant - Non Wage Recurrent	1,196,922	4,119,741
133211 Transitional Conditional Grant - Development	400,000	0
15 Community Mobilization And Mindset Change	111,129	111,129
133208 Programme Conditional Grant - Non Wage Recurrent	111,129	111,129
Total for Vote 890	49,711,126	56,286,426

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 890 Mayuge District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,196,922	4,119,741
133208 Programme Conditional Grant - Non Wage Recurrent	1,196,922	4,119,741
Gratuity	568,335	1,265,910
Pension	628,586	2,085,002
Pension and Gratuity Arrears	0	205,022
Salary Arrears	0	563,807
Total For Department 010 Administration	1,196,922	4,119,741
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	2,238,669	3,004,297
133207 Programme Conditional Grant - Wage Recurrent	2,238,669	2,470,085
Production and Marketing - Wage Conditional Grant	2,238,669	2,470,085
133208 Programme Conditional Grant - Non Wage Recurrent	0	534,212
o/w Agricultural Extension - Non Wage Recurrent	0	294,558
o/w Parish model Grant	0	84,048
o/w Parish Model Grant- Parish Chief Allowances	0	100,800
o/w Production - Non-Wage Recurrent	0	54,806
Total For Department 040 Production and Marketing	2,238,669	3,004,297
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	8,795,585	9,065,189
133207 Programme Conditional Grant - Wage Recurrent	6,835,687	7,042,439
Health - Wage Conditional Grant	6,835,687	7,042,439
133208 Programme Conditional Grant - Non Wage Recurrent	1,959,898	2,022,751
o/w Primary Health Care - Non Wage Recurrent (Government)	962,847	1,037,152
o/w Primary Health Care - Non Wage Recurrent (PNFP)	74,956	83,706
o/w Primary Health Care - Non Wage Recurrent (Results-based)	351,197	408,574
o/w Primary Healthcare - DHO allocation	104,782	102,316
o/w Primary Healthcare - DHO allocation (Results-based)	11,660	19,071
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	454,456	371,931
Total For Department 050 Health	8,795,585	9,065,189

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	25,970,139	27,431,437
133207 Programme Conditional Grant - Wage Recurrent	19,396,524	20,899,705
o/w Primary Education - Wage	13,430,001	13,566,361
o/w Secondary Education - Wage	5,484,943	6,874,859
o/w Skills Development - Wage	481,580	458,485
133208 Programme Conditional Grant - Non Wage Recurrent	6,573,615	6,531,732
o/w Primary Education - Non Wage Recurrent	3,418,627	3,865,459
o/w Secondary Education - Non Wage Recurrent	2,998,671	2,498,351
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	25,970,139	27,431,437
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	122,402	131,226
133208 Programme Conditional Grant - Non Wage Recurrent	122,402	131,226
o/w Rural Water & Sanitation - Non Wage Recurrent	122,402	131,226
Total For Department 080 Water	122,402	131,226
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	76,608	81,276
133208 Programme Conditional Grant - Non Wage Recurrent	76,608	81,276
o/w Natural Resources & Environment - Non Wage Recurrent	76,608	81,276
Total For Department 090 Natural Resources	76,608	81,276
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	111,129	111,129
133208 Programme Conditional Grant - Non Wage Recurrent	111,129	111,129
o/w community mobilisation adhoc grant	111,129	111,129
Total For Department 100 Community Based Services	111,129	111,129

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	22,483	26,778
133208 Programme Conditional Grant - Non Wage Recurrent	22,483	26,778
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	22,483	22,460
Total For Department 130 Trade, Industry and Local Development	22,483	26,778

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,463,925	5,276,808
133201 District Unconditional Grant Non-Wage	1,118,037	1,302,143
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	459,561	459,092
o/w District UCG - NWR Subcounty	440,346	439,771
o/w Ex-Gratia District	0	185,151
o/w Honoraria for District LLG Councillors	94,809	94,809
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	15,116	15,116
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	187,992	188,220
o/w Urban UCG - NWR Town	187,992	188,220
133204 Urban Unconditional Grant Wage	495,970	0
o/w Town UCG - Wage	495,970	0
133205 District Unconditional Grant Wage	2,661,926	3,786,445
o/w District UCG - Wage	2,661,926	3,786,445
Total For Department M MultiDepartment	4,463,925	5,276,808
Total Recurrent Budget Estimates	42,997,862	50,247,883

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,706,531	1,600,797
133210 Programme Conditional Grant - Development	1,691,716	1,585,982
o/w Piped Water Subgrant	599,871	680,431
o/w Rural Water & Sanitation Subgrant	1,091,845	905,551

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,706,531	1,600,797
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,706,531	1,600,797
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	565,675	516,593
133210 Programme Conditional Grant - Development	565,675	516,593
o/w Education Development - Formerly SFG	565,675	516,593
Total For Project 1383 Education Development	565,675	516,593
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	207,431	299,064
133210 Programme Conditional Grant - Development	207,431	299,064
o/w Health Development - Formula and performance part	207,431	299,064
Total For Project 1385 Health Development	207,431	299,064
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,321,211	2,249,557
133210 Programme Conditional Grant - Development	1,321,211	2,249,557
o/w Education Development - UGIFT Seed Secondary Schools	1,016,211	421,047
o/w Health Development - Facility upgrades	305,000	300,000
o/w Micro Scale Irrigation - Development	0	1,528,510
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,321,211	2,249,557
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,912,415	1,372,533
133203 District Discretionary Equalisation Development Grant	1,452,093	1,305,664
o/w District DDEG - EU Additional Funds	566,096	45,252
o/w District DDEG - Local Government Grant	427,910	803,155

VOTE: 890 Mayuge District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,912,415	1,372,533
133203 District Discretionary Equalisation Development Grant	1,452,093	1,305,664
o/w Subcounty DDEG - Local Government Grant	458,087	457,257
133206 Urban Discretionary Equalisation Development Grant	60,322	60,392
o/w Town DDEG	60,322	60,392
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	400,000	0
Request for completion of administration block	300,000	0
Request for funds for construction of sub-county headquarters Jaguzi	100,000	0
Total For Project 9998 Local Government Development Programs	1,912,415	1,372,533
Total Development Budget Estimates	6,713,264	6,038,543
Total for Vote 890	49,711,126	56,286,426

VOTE: 891 Mbale District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 891 Mbale District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,786,826	958,482	670,636	5,415,944	3,967,710	1,125,625	683,782	5,777,118
01 Agro-Industrialization	1,045,366	0	0	1,045,366	1,142,400	530,216	684,425	2,357,041
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	34,113	0	34,113	0	36,279	0	36,279
07 Private Sector Development	0	11,789	0	11,789	0	11,782	0	11,782
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	22,688,117	6,630,285	1,794,509	31,112,911	26,163,257	7,337,190	3,420,312	36,920,759
14 Public Sector Transformation	0	2,866,545	0	2,866,545	0	8,166,920	1,150,000	9,316,920
15 Community Mobilization And Mindset Change	0	43,254	0	43,254	0	43,254	0	43,254
Total for Vote 891	27,520,309	10,544,468	3,465,145	41,529,922	31,273,367	18,255,585	5,944,997	55,473,949

Table V2: Summary Of Vote Estimates by Department

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,866,545		2,866,545	0	8,166,920		8,166,920
040 Production and Marketing		1,045,366	0		1,045,366	1,142,400	530,216		1,672,616
050 Health		6,299,475	701,258		7,000,733	7,199,577	803,095		8,002,672
060 Education		16,388,642	5,353,791		21,742,432	18,963,680	5,893,071		24,856,751
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	575,236		575,236	0	641,024		641,024
090 Natural Resources		0	34,113		34,113	0	36,279		36,279
100 Community Based Services		0	43,254		43,254	0	43,254		43,254
130 Trade, Industry and Local Development		0	11,789		11,789	0	16,100		16,100
M MultiDepartment		3,786,826	958,482		4,745,308	3,967,710	1,125,625		5,093,336
Total Recurrent Budget Estimates		27,520,309	10,544,468		38,064,777	31,273,367	18,255,585		49,528,952
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			860,237	860,237			743,552	743,552	
1383 Education Development			205,137	205,137			532,878	532,878	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			137,330	137,330			122,835	122,835	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			591,806	591,806			2,705,472	2,705,472	
9998 Local Government Development Programs			670,636	670,636			1,840,259	1,840,259	
Total Development Budget Estimates			3,465,145	3,465,145			5,944,997	5,944,997	
Total for Vote 891		27,520,309	10,544,468	3,465,145	41,529,922	31,273,367	18,255,585	5,944,997	55,473,949

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,415,944	5,777,118
133201 District Unconditional Grant Non-Wage	901,858	1,068,512
133202 Urban Unconditional Non-Wage	56,624	57,114
133203 District Discretionary Equalisation Development Grant	656,810	669,804
133204 Urban Unconditional Grant Wage	687,003	0
133205 District Unconditional Grant Wage	3,099,823	3,967,710
133206 Urban Discretionary Equalisation Development Grant	13,826	13,979
01 Agro-Industrialization	1,045,366	2,357,041
133207 Programme Conditional Grant - Wage Recurrent	1,045,366	1,142,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	530,216
133210 Programme Conditional Grant - Development	0	684,425
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	34,113	36,279
133208 Programme Conditional Grant - Non Wage Recurrent	34,113	36,279
07 Private Sector Development	11,789	11,782
133208 Programme Conditional Grant - Non Wage Recurrent	11,789	11,782
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	31,112,911	36,920,759
133207 Programme Conditional Grant - Wage Recurrent	22,688,117	26,163,257
133208 Programme Conditional Grant - Non Wage Recurrent	6,130,285	6,777,190
133209 Support Services Conditional Grant - Non Wage Recurrent	500,000	560,000
133210 Programme Conditional Grant - Development	1,779,694	3,105,497
133211 Transitional Conditional Grant - Development	14,815	314,815
14 Public Sector Transformation	2,866,545	9,316,920
133208 Programme Conditional Grant - Non Wage Recurrent	2,866,545	8,166,920
133211 Transitional Conditional Grant - Development	0	1,150,000
15 Community Mobilization And Mindset Change	43,254	43,254
133208 Programme Conditional Grant - Non Wage Recurrent	43,254	43,254
Total for Vote 891	41,529,922	55,473,949

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 891 Mbale District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,866,545	8,166,920
133208 Programme Conditional Grant - Non Wage Recurrent	2,866,545	8,166,920
Gratuity	415,219	1,222,172
Pension	2,069,155	6,324,136
Pension and Gratuity Arrears	47,862	472,116
Salary Arrears	334,309	148,497
Total For Department 010 Administration	2,866,545	8,166,920
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,045,366	1,672,616
133207 Programme Conditional Grant - Wage Recurrent	1,045,366	1,142,400
Production and Marketing - Wage Conditional Grant	1,045,366	1,142,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	530,216
o/w Agricultural Extension - Non Wage Recurrent	0	307,293
o/w Parish model Grant	0	90,051
o/w Parish Model Grant- Parish Chief Allowances	0	108,000
o/w Production - Non-Wage Recurrent	0	24,872
Total For Department 040 Production and Marketing	1,045,366	1,672,616
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,000,733	8,002,672
133207 Programme Conditional Grant - Wage Recurrent	6,299,475	7,199,577
Health - Wage Conditional Grant	6,299,475	7,199,577
133208 Programme Conditional Grant - Non Wage Recurrent	701,258	803,095
o/w Primary Health Care - Non Wage Recurrent (Government)	340,597	402,122
o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,274	31,627
o/w Primary Health Care - Non Wage Recurrent (Results-based)	265,550	300,166
o/w Primary Healthcare - DHO allocation	56,567	57,821
o/w Primary Healthcare - DHO allocation (Results-based)	12,271	11,360
Total For Department 050 Health	7,000,733	8,002,672

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	21,742,432	24,856,751
133207 Programme Conditional Grant - Wage Recurrent	16,388,642	18,963,680
o/w Primary Education - Wage	7,227,517	7,532,686
o/w Secondary Education - Wage	7,299,541	9,331,746
o/w Skills Development - Wage	1,861,584	2,099,247
133208 Programme Conditional Grant - Non Wage Recurrent	5,353,791	5,893,071
o/w Primary Education - Non Wage Recurrent	1,785,982	2,240,917
o/w Secondary Education - Non Wage Recurrent	2,723,882	2,724,535
o/w Skills Development - Non Wage Recurrent	829,403	912,370
o/w SNE Education - Non Wage Recurrent	14,523	15,250
Total For Department 060 Education	21,742,432	24,856,751
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	575,236	641,024
133208 Programme Conditional Grant - Non Wage Recurrent	75,236	81,024
o/w Rural Water & Sanitation - Non Wage Recurrent	75,236	81,024
133209 Support Services Conditional Grant - Non Wage Recurrent	500,000	560,000
Support Services Grant - Urban Water	500,000	560,000
Total For Department 080 Water	575,236	641,024
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	34,113	36,279
133208 Programme Conditional Grant - Non Wage Recurrent	34,113	36,279
o/w Natural Resources & Environment - Non Wage Recurrent	34,113	36,279
Total For Department 090 Natural Resources	34,113	36,279
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	43,254	43,254
133208 Programme Conditional Grant - Non Wage Recurrent	43,254	43,254
o/w community mobilisation adhoc grant	43,254	43,254

VOTE: 891 Mbale District

Total For Department 100 Community Based Services			43,254	43,254
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department 130 Trade, Industry and Local Development	11,789	16,100		
133208 Programme Conditional Grant - Non Wage Recurrent	11,789	16,100		
Tourism Development Grant- Non-Wage Recurrent	0	4,318		
Trade and Industry - Non Wage Conditional Grant	11,789	11,782		
Total For Department 130 Trade, Industry and Local Development	11,789	16,100		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department M MultiDepartment	4,745,308	5,093,336		
133201 District Unconditional Grant Non-Wage	901,858	1,068,512		
o/w Boards & Commissions District	25,204	25,204		
o/w District Service Commission	18,000	18,000		
o/w District UCG - NWR District	313,429	313,100		
o/w District UCG - NWR Subcounty	275,644	275,194		
o/w Ex-Gratia District	0	167,433		
o/w Honoraria for District LLG Councillors	145,827	145,827		
o/w IFMIS District	47,143	47,143		
o/w IPPS District	25,000	25,000		
o/w monitoring UGIFT Program- district	15,000	15,000		
o/w Payroll Printing District	16,610	16,610		
o/w PBS Recurrent Costs District	20,000	20,000		
133202 Urban Unconditional Non-Wage	56,624	57,114		
o/w Urban UCG - NWR Town	56,624	57,114		
133204 Urban Unconditional Grant Wage	687,003	0		
o/w Town UCG - Wage	687,003	0		
133205 District Unconditional Grant Wage	3,099,823	3,967,710		
o/w District UCG - Wage	3,099,823	3,967,710		
Total For Department M MultiDepartment	4,745,308	5,093,336		
Total Recurrent Budget Estimates	38,064,777	49,528,952		
<i>Development Budget Estimates</i>	Total	Total		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1382 Water and Environment Development	860,237	743,552		
133210 Programme Conditional Grant - Development	845,422	728,737		
o/w Piped Water Subgrant	299,781	312,649		

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	860,237	743,552
133210 Programme Conditional Grant - Development	845,422	728,737
o/w Rural Water & Sanitation Subgrant	545,641	416,088
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	860,237	743,552
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	205,137	532,878
133210 Programme Conditional Grant - Development	205,137	232,878
o/w Education Development - Formerly SFG	205,137	232,878
133211 Transitional Conditional Grant - Development	0	300,000
Request for School Renovation Support for Namawanga Primary School	0	300,000
Total For Project 1383 Education Development	205,137	532,878
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	137,330	122,835
133210 Programme Conditional Grant - Development	137,330	122,835
o/w Health Development - Formula and performance part	137,330	122,835
Total For Project 1385 Health Development	137,330	122,835
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	591,806	2,705,472
133210 Programme Conditional Grant - Development	591,806	2,705,472
o/w Education Development - UGIFT Seed Secondary Schools	591,806	2,021,047
o/w Micro Scale Irrigation - Development	0	684,425
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	591,806	2,705,472

VOTE: 891 Mbale District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	670,636	1,840,259
133203 District Discretionary Equalisation Development Grant	656,810	669,804
o/w District DDEG - EU Additional Funds	236,750	45,252
o/w District DDEG - Local Government Grant	178,958	384,032
o/w Subcounty DDEG - Local Government Grant	241,103	240,520
133206 Urban Discretionary Equalisation Development Grant	13,826	13,979
o/w Town DDEG	13,826	13,979
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	1,150,000
Provision of Funds for Relocation of District Headquarters Following Creation of City	0	1,000,000
Request for Funding for Construction of Nabumali Town Council Administration Block.	0	150,000
Total For Project 9998 Local Government Development Programs	670,636	1,840,259
Total Development Budget Estimates	3,465,145	5,944,997
Total for Vote 891	41,529,922	55,473,949

VOTE: 892 Mbarara District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 892 Mbarara District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,793,025	690,065	317,648	3,800,739	2,283,860	827,633	369,107	3,480,600
01 Agro-Industrialization	889,210	0	0	889,210	1,158,378	268,917	345,090	1,772,385
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	15,692	0	15,692	0	21,835	0	21,835
07 Private Sector Development	0	10,337	0	10,337	0	10,306	0	10,306
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,509,097	2,370,622	1,441,480	19,321,199	16,867,551	2,729,449	1,488,164	21,085,164
14 Public Sector Transformation	0	2,233,295	0	2,233,295	0	5,680,419	1,000,000	6,680,419
15 Community Mobilization And Mindset Change	0	31,176	0	31,176	0	31,176	0	31,176
Total for Vote 892	19,191,332	5,351,188	2,759,128	27,301,648	20,309,788	10,574,053	3,208,839	34,092,680

Table V2: Summary Of Vote Estimates by Department

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,233,295		2,233,295	0	5,680,419		5,680,419
040 Production and Marketing	889,210	0		889,210	1,158,378	268,917		1,427,295
050 Health	4,310,218	426,147		4,736,365	4,572,611	505,293		5,077,905
060 Education	11,198,879	1,892,326		13,091,206	12,294,939	2,167,490		14,462,430
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	52,148		52,148	0	56,666		56,666
090 Natural Resources	0	15,692		15,692	0	21,835		21,835
100 Community Based Services	0	31,176		31,176	0	31,176		31,176
130 Trade, Industry and Local Development	0	10,337		10,337	0	14,624		14,624
M MultiDepartment	2,793,025	690,065		3,483,090	2,283,860	827,633		3,111,492
Total Recurrent Budget Estimates	19,191,332	5,351,188		24,542,520	20,309,788	10,574,053		30,883,841
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			507,205	507,205			629,594	629,594
1383 Education Development			178,953	178,953			187,865	187,865
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			167,559	167,559			137,565	137,565
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			587,762	587,762			878,231	878,231
9998 Local Government Development Programs			317,648	317,648			1,375,585	1,375,585
Total Development Budget Estimates			2,759,128	2,759,128			3,208,839	3,208,839
Total for Vote 892	19,191,332	5,351,188	2,759,128	27,301,648	20,309,788	10,574,053	3,208,839	34,092,680

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,800,739	3,480,600
133201 District Unconditional Grant Non-Wage	525,781	669,759
133202 Urban Unconditional Non-Wage	164,284	157,873
133203 District Discretionary Equalisation Development Grant	274,000	327,473
133204 Urban Unconditional Grant Wage	197,548	0
133205 District Unconditional Grant Wage	2,595,477	2,283,860
133206 Urban Discretionary Equalisation Development Grant	43,648	41,635
01 Agro-Industrialization	889,210	1,772,385
133207 Programme Conditional Grant - Wage Recurrent	889,210	1,158,378
133208 Programme Conditional Grant - Non Wage Recurrent	0	268,917
133210 Programme Conditional Grant - Development	0	345,090
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	15,692	21,835
133208 Programme Conditional Grant - Non Wage Recurrent	15,692	21,835
07 Private Sector Development	10,337	10,306
133208 Programme Conditional Grant - Non Wage Recurrent	10,337	10,306
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	19,321,199	21,085,164
133207 Programme Conditional Grant - Wage Recurrent	15,509,097	16,867,551
133208 Programme Conditional Grant - Non Wage Recurrent	2,370,622	2,729,449
133210 Programme Conditional Grant - Development	1,426,665	1,473,349
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,233,295	6,680,419
133208 Programme Conditional Grant - Non Wage Recurrent	2,233,295	5,680,419
133211 Transitional Conditional Grant - Development	0	1,000,000
15 Community Mobilization And Mindset Change	31,176	31,176
133208 Programme Conditional Grant - Non Wage Recurrent	31,176	31,176
Total for Vote 892	27,301,648	34,092,680

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 892 Mbarara District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,233,295	5,680,419
133208 Programme Conditional Grant - Non Wage Recurrent	2,233,295	5,680,419
Gratuity	602,293	902,088
Pension	1,565,129	4,778,331
Pension and Gratuity Arrears	65,873	0
Total For Department 010 Administration	2,233,295	5,680,419
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	889,210	1,427,295
133207 Programme Conditional Grant - Wage Recurrent	889,210	1,158,378
Production and Marketing - Wage Conditional Grant	889,210	1,158,378
133208 Programme Conditional Grant - Non Wage Recurrent	0	268,917
o/w Agricultural Extension - Non Wage Recurrent	0	149,724
o/w Parish model Grant	0	46,026
o/w Parish Model Grant- Parish Chief Allowances	0	55,200
o/w Production - Non-Wage Recurrent	0	17,967
Total For Department 040 Production and Marketing	889,210	1,427,295
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,736,365	5,077,905
133207 Programme Conditional Grant - Wage Recurrent	4,310,218	4,572,611
Health - Wage Conditional Grant	4,310,218	4,572,611
133208 Programme Conditional Grant - Non Wage Recurrent	426,147	505,293
o/w Primary Health Care - Non Wage Recurrent (Government)	221,728	270,791
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,227	21,327
o/w Primary Health Care - Non Wage Recurrent (Results-based)	129,944	151,586
o/w Primary Healthcare - DHO allocation	44,924	46,227
o/w Primary Healthcare - DHO allocation (Results-based)	13,324	15,363
Total For Department 050 Health	4,736,365	5,077,905
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,091,206	14,462,430
133207 Programme Conditional Grant - Wage Recurrent	11,198,879	12,294,939
o/w Primary Education - Wage	6,132,098	6,538,430

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,091,206	14,462,430
133207 Programme Conditional Grant - Wage Recurrent	11,198,879	12,294,939
o/w Secondary Education - Wage	4,370,862	5,055,268
o/w Skills Development - Wage	695,920	701,241
133208 Programme Conditional Grant - Non Wage Recurrent	1,892,326	2,167,490
o/w Primary Education - Non Wage Recurrent	999,391	1,239,490
o/w Secondary Education - Non Wage Recurrent	712,867	734,563
o/w Skills Development - Non Wage Recurrent	180,069	193,436
Total For Department 060 Education	13,091,206	14,462,430
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	52,148	56,666
133208 Programme Conditional Grant - Non Wage Recurrent	52,148	56,666
o/w Rural Water & Sanitation - Non Wage Recurrent	52,148	56,666
Total For Department 080 Water	52,148	56,666
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	15,692	21,835
133208 Programme Conditional Grant - Non Wage Recurrent	15,692	21,835
o/w Natural Resources & Environment - Non Wage Recurrent	15,692	21,835
Total For Department 090 Natural Resources	15,692	21,835
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	31,176	31,176
133208 Programme Conditional Grant - Non Wage Recurrent	31,176	31,176
o/w community mobilisation adhoc grant	31,176	31,176
Total For Department 100 Community Based Services	31,176	31,176

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,337	14,624
133208 Programme Conditional Grant - Non Wage Recurrent	10,337	14,624
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,337	10,306
Total For Department 130 Trade, Industry and Local Development	10,337	14,624

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,483,090	3,111,492
133201 District Unconditional Grant Non-Wage	525,781	669,759
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	205,237	206,511
o/w District UCG - NWR Subcounty	112,205	113,881
o/w Ex-Gratia District	0	141,028
o/w Honoraria for District LLG Councillors	47,192	47,192
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,800	10,800
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	164,284	157,873
o/w Urban UCG - NWR Town	164,284	157,873
133204 Urban Unconditional Grant Wage	197,548	0
o/w Town UCG - Wage	197,548	0
133205 District Unconditional Grant Wage	2,595,477	2,283,860
o/w District UCG - Wage	2,595,477	2,283,860
Total For Department M MultiDepartment	3,483,090	3,111,492
Total Recurrent Budget Estimates	24,542,520	30,883,841

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	507,205	629,594
133210 Programme Conditional Grant - Development	492,390	614,779
o/w Piped Water Subgrant	174,598	263,757
o/w Rural Water & Sanitation Subgrant	317,792	351,021

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	507,205	629,594
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	507,205	629,594
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	178,953	187,865
133210 Programme Conditional Grant - Development	178,953	187,865
o/w Education Development - Formerly SFG	178,953	187,865
Total For Project 1383 Education Development	178,953	187,865
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	167,559	137,565
133210 Programme Conditional Grant - Development	167,559	137,565
o/w Health Development - Formula and performance part	167,559	137,565
Total For Project 1385 Health Development	167,559	137,565
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	587,762	878,231
133210 Programme Conditional Grant - Development	587,762	878,231
o/w Education Development - UGIFT Seed Secondary Schools	587,762	533,141
o/w Micro Scale Irrigation - Development	0	345,090
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	587,762	878,231
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	317,648	1,375,585
133203 District Discretionary Equalisation Development Grant	274,000	327,473
o/w District DDEG - EU Additional Funds	106,259	45,252
o/w District DDEG - Local Government Grant	80,321	193,377
o/w Subcounty DDEG - Local Government Grant	87,421	88,844

VOTE: 892 Mbarara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	317,648	1,375,585
133206 Urban Discretionary Equalisation Development Grant	43,648	41,635
o/w Town DDEG	43,648	41,635
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	1,000,000
Request for Funds for Construction of District Offices	0	1,000,000
Total For Project 9998 Local Government Development Programs	317,648	1,375,585
Total Development Budget Estimates	2,759,128	3,208,839
Total for Vote 892	27,301,648	34,092,680

VOTE: 893 Mitooma District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 893 Mitooma District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,157,321	779,662	383,904	4,320,887	3,633,534	989,488	474,360	5,097,382
01 Agro-Industrialization	1,010,223	0	0	1,010,223	1,304,898	403,860	408,945	2,117,703
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	19,771	0	19,771	0	20,690	0	20,690
07 Private Sector Development	0	10,708	0	10,708	0	10,625	0	10,625
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	400,000	1,400,000
12 Human Capital Development	18,004,128	3,569,356	4,041,143	25,614,626	19,712,619	4,222,239	1,087,514	25,022,372
14 Public Sector Transformation	0	1,031,338	2,000,000	3,031,338	0	3,077,320	400,000	3,477,320
15 Community Mobilization And Mindset Change	0	35,035	0	35,035	0	35,035	0	35,035
Total for Vote 893	22,171,671	5,445,869	7,425,047	35,042,587	24,651,050	9,763,576	2,777,297	37,191,924

Table V2: Summary Of Vote Estimates by Department

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,031,338		1,031,338	0	3,077,320		3,077,320
040 Production and Marketing		1,010,223	0		1,010,223	1,304,898	403,860		1,708,758
050 Health		4,079,088	558,167		4,637,256	3,638,584	640,784		4,279,368
060 Education		13,925,039	2,953,535		16,878,574	16,074,035	3,519,830		19,593,865
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	57,653		57,653	0	61,625		61,625
090 Natural Resources		0	19,771		19,771	0	20,690		20,690
100 Community Based Services		0	35,035		35,035	0	35,035		35,035
130 Trade, Industry and Local Development		0	10,708		10,708	0	14,944		14,944
M MultiDepartment		3,157,321	779,662		3,936,982	3,633,534	989,488		4,623,022
Total Recurrent Budget Estimates		22,171,671	5,445,869		27,617,540	24,651,050	9,763,576		34,414,627
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			333,176	333,176			432,741	432,741	
1383 Education Development			3,162,957	3,162,957			167,989	167,989	
1384 Works and Transport Development			1,000,000	1,000,000			400,000	400,000	
1385 Health Development			91,406	91,406			115,738	115,738	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			453,604	453,604			779,992	779,992	
9998 Local Government Development Programs			2,383,904	2,383,904			880,838	880,838	
Total Development Budget Estimates			7,425,047	7,425,047			2,777,297	2,777,297	
Total for Vote 893		22,171,671	5,445,869	7,425,047	35,042,587	24,651,050	9,763,576	2,777,297	37,191,924

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,320,887	5,097,382
133201 District Unconditional Grant Non-Wage	646,678	858,214
133202 Urban Unconditional Non-Wage	132,983	131,274
133203 District Discretionary Equalisation Development Grant	348,930	439,965
133204 Urban Unconditional Grant Wage	447,335	0
133205 District Unconditional Grant Wage	2,709,986	3,633,534
133206 Urban Discretionary Equalisation Development Grant	34,974	34,395
01 Agro-Industrialization	1,010,223	2,117,703
133207 Programme Conditional Grant - Wage Recurrent	1,010,223	1,304,898
133208 Programme Conditional Grant - Non Wage Recurrent	0	403,860
133210 Programme Conditional Grant - Development	0	408,945
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	19,771	20,690
133208 Programme Conditional Grant - Non Wage Recurrent	19,771	20,690
07 Private Sector Development	10,708	10,625
133208 Programme Conditional Grant - Non Wage Recurrent	10,708	10,625
09 Integrated Transport Infrastructure And Services	1,000,000	1,400,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	400,000
12 Human Capital Development	25,614,626	25,022,372
133207 Programme Conditional Grant - Wage Recurrent	18,004,128	19,712,619
133208 Programme Conditional Grant - Non Wage Recurrent	3,569,356	4,222,239
133210 Programme Conditional Grant - Development	1,026,328	1,072,700
133211 Transitional Conditional Grant - Development	3,014,815	14,815
14 Public Sector Transformation	3,031,338	3,477,320
133208 Programme Conditional Grant - Non Wage Recurrent	1,031,338	3,077,320
133211 Transitional Conditional Grant - Development	2,000,000	400,000
15 Community Mobilization And Mindset Change	35,035	35,035
133208 Programme Conditional Grant - Non Wage Recurrent	35,035	35,035
Total for Vote 893	35,042,587	37,191,924

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 893 Mitooma District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,031,338	3,077,320
133208 Programme Conditional Grant - Non Wage Recurrent	1,031,338	3,077,320
Gratuity	318,784	1,144,517
Pension	600,553	1,932,802
Pension and Gratuity Arrears	18,605	0
Salary Arrears	93,396	0
Total For Department 010 Administration	1,031,338	3,077,320
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,010,223	1,708,758
133207 Programme Conditional Grant - Wage Recurrent	1,010,223	1,304,898
Production and Marketing - Wage Conditional Grant	1,010,223	1,304,898
133208 Programme Conditional Grant - Non Wage Recurrent	0	403,860
o/w Agricultural Extension - Non Wage Recurrent	0	215,529
o/w Parish model Grant	0	77,044
o/w Parish Model Grant- Parish Chief Allowances	0	92,400
o/w Production - Non-Wage Recurrent	0	18,887
Total For Department 040 Production and Marketing	1,010,223	1,708,758
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,637,256	4,279,368
133207 Programme Conditional Grant - Wage Recurrent	4,079,088	3,638,584
Health - Wage Conditional Grant	4,079,088	3,638,584
133208 Programme Conditional Grant - Non Wage Recurrent	558,167	640,784
o/w Primary Health Care - Non Wage Recurrent (Government)	259,699	311,445
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,931	28,337
o/w Primary Health Care - Non Wage Recurrent (Results-based)	214,289	234,587
o/w Primary Healthcare - DHO allocation	48,535	49,742
o/w Primary Healthcare - DHO allocation (Results-based)	10,714	16,674
Total For Department 050 Health	4,637,256	4,279,368

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,878,574	19,593,865
133207 Programme Conditional Grant - Wage Recurrent	13,925,039	16,074,035
o/w Primary Education - Wage	7,865,897	7,683,124
o/w Secondary Education - Wage	5,606,113	7,957,351
o/w Skills Development - Wage	453,029	433,560
133208 Programme Conditional Grant - Non Wage Recurrent	2,953,535	3,519,830
o/w Primary Education - Non Wage Recurrent	1,331,852	1,539,007
o/w Secondary Education - Non Wage Recurrent	1,451,195	1,798,022
o/w Skills Development - Non Wage Recurrent	156,317	167,921
o/w SNE Education - Non Wage Recurrent	14,171	14,879
Total For Department 060 Education	16,878,574	19,593,865
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	57,653	61,625
133208 Programme Conditional Grant - Non Wage Recurrent	57,653	61,625
o/w Rural Water & Sanitation - Non Wage Recurrent	57,653	61,625
Total For Department 080 Water	57,653	61,625
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	19,771	20,690
133208 Programme Conditional Grant - Non Wage Recurrent	19,771	20,690
o/w Natural Resources & Environment - Non Wage Recurrent	19,771	20,690
Total For Department 090 Natural Resources	19,771	20,690
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	35,035	35,035
133208 Programme Conditional Grant - Non Wage Recurrent	35,035	35,035
o/w community mobilisation adhoc grant	35,035	35,035
Total For Department 100 Community Based Services	35,035	35,035

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,708	14,944
133208 Programme Conditional Grant - Non Wage Recurrent	10,708	14,944
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,708	10,625
Total For Department 130 Trade, Industry and Local Development	10,708	14,944
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,936,982	4,623,022
133201 District Unconditional Grant Non-Wage	646,678	858,214
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	245,840	244,122
o/w District UCG - NWR Subcounty	180,117	177,889
o/w Ex-Gratia District	0	215,482
o/w Honoraria for District LLG Councillors	77,378	77,378
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,139	10,139
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	132,983	131,274
o/w Urban UCG - NWR Town	132,983	131,274
133204 Urban Unconditional Grant Wage	447,335	0
o/w Town UCG - Wage	447,335	0
133205 District Unconditional Grant Wage	2,709,986	3,633,534
o/w District UCG - Wage	2,709,986	3,633,534
Total For Department M MultiDepartment	3,936,982	4,623,022
Total Recurrent Budget Estimates	27,617,540	34,414,626
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	333,176	432,741
133210 Programme Conditional Grant - Development	318,361	417,926
o/w Piped Water Subgrant	112,889	179,302
o/w Rural Water & Sanitation Subgrant	205,472	238,624

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	333,176	432,741
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	333,176	432,741
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	3,162,957	167,989
133210 Programme Conditional Grant - Development	162,957	167,989
o/w Education Development - Formerly SFG	162,957	167,989
133211 Transitional Conditional Grant - Development	3,000,000	0
Kiyende Seed School-3bn	3,000,000	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	3,162,957	167,989
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	400,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	400,000
Request for funds for rehabilitation Kamabare River Crossing	0	200,000
Request for funds for rehabilitation of Nchwera 11 bridge	0	200,000
Total For Project 1384 Works and Transport Development	1,000,000	400,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	91,406	115,738
133210 Programme Conditional Grant - Development	91,406	115,738
o/w Health Development - Formula and performance part	91,406	115,738
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	91,406	115,738
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	453,604	779,992
133210 Programme Conditional Grant - Development	453,604	779,992
o/w Education Development - UGIFT Seed Secondary Schools	453,604	221,047
o/w Health Development - Facility upgrades	0	150,000

VOTE: 893 Mitooma District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	453,604	779,992
133210 Programme Conditional Grant - Development	453,604	779,992
o/w Micro Scale Irrigation - Development	0	408,945
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	453,604	779,992
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	2,383,904	880,838
133203 District Discretionary Equalisation Development Grant	348,930	439,965
o/w District DDEG - EU Additional Funds	121,768	45,252
o/w District DDEG - Local Government Grant	92,044	261,523
o/w Subcounty DDEG - Local Government Grant	135,119	133,191
133206 Urban Discretionary Equalisation Development Grant	34,974	34,395
o/w Town DDEG	34,974	34,395
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	2,000,000	400,000
District Administration Block	1,000,000	0
Request for financial support towards the district	1,000,000	0
Request for Financing for Construction of Main Administration Block	0	400,000
Total For Project 9998 Local Government Development Programs	2,383,904	880,838
Total Development Budget Estimates	7,425,047	2,777,297
Total for Vote 893	35,042,587	37,191,924

VOTE: 894 Mityana District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 894 Mityana District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,940,274	813,593	455,659	4,209,525	2,552,339	1,003,796	498,646	4,054,782
01 Agro-Industrialization	892,675	0	0	892,675	1,197,600	366,797	669,555	2,233,952
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	26,653	0	26,653	0	28,158	0	28,158
07 Private Sector Development	0	12,187	0	12,187	0	12,124	0	12,124
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	22,223,300	3,336,032	1,100,007	26,659,338	22,058,291	3,874,813	5,178,761	31,111,865
14 Public Sector Transformation	0	1,046,015	0	1,046,015	0	3,779,257	0	3,779,257
15 Community Mobilization And Mindset Change	0	44,027	0	44,027	0	44,027	0	44,027
Total for Vote 894	26,056,249	5,278,507	2,555,665	33,890,421	25,808,230	10,113,289	6,353,439	42,274,958

Table V2: Summary Of Vote Estimates by Department

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,046,015		1,046,015	0	3,779,257		3,779,257
040 Production and Marketing	892,675	0		892,675	1,197,600	366,797		1,564,397
050 Health	10,504,213	1,145,905		11,650,117	10,592,308	1,329,706		11,922,014
060 Education	11,719,087	2,118,948		13,838,035	11,465,982	2,468,777		13,934,760
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	71,179		71,179	0	76,330		76,330
090 Natural Resources	0	26,653		26,653	0	28,158		28,158
100 Community Based Services	0	44,027		44,027	0	44,027		44,027
130 Trade, Industry and Local Development	0	12,187		12,187	0	16,442		16,442
M MultiDepartment	2,940,274	813,593		3,753,866	2,552,339	1,003,796		3,556,135
Total Recurrent Budget Estimates	26,056,249	5,278,507		31,334,756	25,808,230	10,113,289		35,921,519
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			509,800	509,800			624,189	624,189
1383 Education Development			349,969	349,969			370,389	370,389
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			160,238	160,238			133,137	133,137
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			80,000	80,000			4,720,602	4,720,602
9998 Local Government Development Programs			455,659	455,659			505,123	505,123
Total Development Budget Estimates			2,555,665	2,555,665			6,353,439	6,353,439
Total for Vote 894	26,056,249	5,278,507	2,555,665	33,890,421	25,808,230	10,113,289	6,353,439	42,274,958

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,209,525	4,054,782
133201 District Unconditional Grant Non-Wage	692,334	883,777
133202 Urban Unconditional Non-Wage	121,259	120,020
133203 District Discretionary Equalisation Development Grant	423,919	467,315
133204 Urban Unconditional Grant Wage	566,620	0
133205 District Unconditional Grant Wage	2,373,654	2,552,339
133206 Urban Discretionary Equalisation Development Grant	31,740	31,331
01 Agro-Industrialization	892,675	2,233,952
133207 Programme Conditional Grant - Wage Recurrent	892,675	1,197,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	366,797
133210 Programme Conditional Grant - Development	0	669,555
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	26,653	28,158
133208 Programme Conditional Grant - Non Wage Recurrent	26,653	28,158
07 Private Sector Development	12,187	12,124
133208 Programme Conditional Grant - Non Wage Recurrent	12,187	12,124
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	26,659,338	31,111,865
133207 Programme Conditional Grant - Wage Recurrent	22,223,300	22,058,291
133208 Programme Conditional Grant - Non Wage Recurrent	3,336,032	3,874,813
133210 Programme Conditional Grant - Development	1,085,192	5,163,946
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,046,015	3,779,257
133208 Programme Conditional Grant - Non Wage Recurrent	1,046,015	3,779,257
15 Community Mobilization And Mindset Change	44,027	44,027
133208 Programme Conditional Grant - Non Wage Recurrent	44,027	44,027
Total for Vote 894	33,890,421	42,274,958

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 894 Mityana District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,046,015	3,779,257
133208 Programme Conditional Grant - Non Wage Recurrent	1,046,015	3,779,257
Gratuity	372,131	1,533,935
Pension	673,885	2,245,322
Total For Department 010 Administration	1,046,015	3,779,257
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	892,675	1,564,397
133207 Programme Conditional Grant - Wage Recurrent	892,675	1,197,600
Production and Marketing - Wage Conditional Grant	892,675	1,197,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	366,797
o/w Agricultural Extension - Non Wage Recurrent	0	176,994
o/w Parish model Grant	0	75,042
o/w Parish Model Grant- Parish Chief Allowances	0	90,000
o/w Production - Non-Wage Recurrent	0	24,760
Total For Department 040 Production and Marketing	892,675	1,564,397
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	11,650,117	11,922,014
133207 Programme Conditional Grant - Wage Recurrent	10,504,213	10,592,308
Health - Wage Conditional Grant	10,504,213	10,592,308
133208 Programme Conditional Grant - Non Wage Recurrent	1,145,905	1,329,706
o/w Primary Health Care - Non Wage Recurrent (Government)	382,158	403,821
o/w Primary Health Care - Non Wage Recurrent (PNFP)	42,707	40,470
o/w Primary Health Care - Non Wage Recurrent (Results-based)	176,057	193,343
o/w Primary Healthcare - DHO allocation	65,682	64,607
o/w Primary Healthcare - DHO allocation (Results-based)	15,903	14,543
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	463,399	612,922
Total For Department 050 Health	11,650,117	11,922,014
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,838,035	13,934,760
133207 Programme Conditional Grant - Wage Recurrent	11,719,087	11,465,982
o/w Primary Education - Wage	6,734,718	6,599,589

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,838,035	13,934,760
133207 Programme Conditional Grant - Wage Recurrent	11,719,087	11,465,982
o/w Secondary Education - Wage	4,558,471	4,866,393
o/w Skills Development - Wage	425,897	0
133208 Programme Conditional Grant - Non Wage Recurrent	2,118,948	2,468,777
o/w Primary Education - Non Wage Recurrent	1,164,336	1,330,324
o/w Secondary Education - Non Wage Recurrent	954,612	1,138,453
Total For Department 060 Education	13,838,035	13,934,760
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	71,179	76,330
133208 Programme Conditional Grant - Non Wage Recurrent	71,179	76,330
o/w Rural Water & Sanitation - Non Wage Recurrent	71,179	76,330
Total For Department 080 Water	71,179	76,330
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	26,653	28,158
133208 Programme Conditional Grant - Non Wage Recurrent	26,653	28,158
o/w Natural Resources & Environment - Non Wage Recurrent	26,653	28,158
Total For Department 090 Natural Resources	26,653	28,158
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	44,027	44,027
133208 Programme Conditional Grant - Non Wage Recurrent	44,027	44,027
o/w community mobilisation adhoc grant	44,027	44,027
Total For Department 100 Community Based Services	44,027	44,027
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,187	16,442
133208 Programme Conditional Grant - Non Wage Recurrent	12,187	16,442
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 894 Mityana District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,187	16,442
133208 Programme Conditional Grant - Non Wage Recurrent	12,187	16,442
Trade and Industry - Non Wage Conditional Grant	12,187	12,124
Total For Department 130 Trade, Industry and Local Development	12,187	16,442
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,753,866	3,556,135
133201 District Unconditional Grant Non-Wage	692,334	883,777
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	274,344	272,775
o/w District UCG - NWR Subcounty	213,113	211,021
o/w Ex-Gratia District	0	195,104
o/w Honoraria for District LLG Councillors	85,456	85,456
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,216	11,216
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	121,259	120,020
o/w Urban UCG - NWR Town	121,259	120,020
133204 Urban Unconditional Grant Wage	566,620	0
o/w Town UCG - Wage	566,620	0
133205 District Unconditional Grant Wage	2,373,654	2,552,339
o/w District UCG - Wage	2,373,654	2,552,339
Total For Department M MultiDepartment	3,753,866	3,556,135
Total Recurrent Budget Estimates	31,334,756	35,921,519
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	509,800	624,189
133210 Programme Conditional Grant - Development	494,985	609,374
o/w Piped Water Subgrant	175,518	261,438
o/w Rural Water & Sanitation Subgrant	319,467	347,935
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 894 Mityana District

Total For Project 1382 Water and Environment Development	509,800	624,189
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	349,969	370,389
133210 Programme Conditional Grant - Development	349,969	370,389
o/w Education Development - Formerly SFG	349,969	370,389
Total For Project 1383 Education Development	349,969	370,389
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	160,238	133,137
133210 Programme Conditional Grant - Development	160,238	133,137
o/w Health Development - Formula and performance part	160,238	133,137
Total For Project 1385 Health Development	160,238	133,137
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	4,720,602
133210 Programme Conditional Grant - Development	80,000	4,720,602
o/w Education Development - UGIFT Seed Secondary Schools	0	3,771,047
o/w Health Development - Facility upgrades	80,000	280,000
o/w Micro Scale Irrigation - Development	0	669,555
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	4,720,602
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	455,659	505,123
133203 District Discretionary Equalisation Development Grant	423,919	467,315
o/w District DDEG - EU Additional Funds	151,114	45,252
o/w District DDEG - Local Government Grant	114,226	265,197
o/w Subcounty DDEG - Local Government Grant	158,579	156,866
133206 Urban Discretionary Equalisation Development Grant	31,740	31,331
o/w Town DDEG	31,740	31,331
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477

VOTE: 894 Mityana District

Total For Project 9998 Local Government Development Programs	455,659	505,123
Total Development Budget Estimates	2,555,665	6,353,439
Total for Vote 894	33,890,421	42,274,958

VOTE: 895 Moroto District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 895 Moroto District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,724,931	494,977	389,312	2,609,220	1,503,223	584,304	435,421	2,522,949
01 Agro-Industrialization	804,744	0	0	804,744	886,933	199,308	284,906	1,371,147
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	23,308	0	23,308	0	26,949	0	26,949
07 Private Sector Development	0	13,990	0	13,990	0	14,282	0	14,282
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	8,402,858	1,276,358	1,854,081	11,533,297	8,257,327	1,489,107	892,044	10,638,479
14 Public Sector Transformation	0	254,796	0	254,796	0	918,175	0	918,175
15 Community Mobilization And Mindset Change	0	27,890	0	27,890	0	27,890	0	27,890
Total for Vote 895	10,932,533	2,091,319	3,243,394	16,267,245	10,647,484	4,264,334	1,618,849	16,530,667

Table V2: Summary Of Vote Estimates by Department

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	254,796		254,796	0	918,175		918,175
040 Production and Marketing		804,744	0		804,744	886,933	199,308		1,086,241
050 Health		2,747,838	393,755		3,141,593	2,912,017	370,583		3,282,600
060 Education		5,655,020	416,418		6,071,438	5,345,310	644,211		5,989,521
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	466,185		466,185	0	474,313		474,313
090 Natural Resources		0	23,308		23,308	0	26,949		26,949
100 Community Based Services		0	27,890		27,890	0	27,890		27,890
130 Trade, Industry and Local Development		0	13,990		13,990	0	18,601		18,601
M MultiDepartment		1,724,931	494,977		2,219,908	1,503,223	584,304		2,087,527
Total Recurrent Budget Estimates		10,932,533	2,091,319		13,023,852	10,647,484	4,264,334		14,911,818
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			545,555	545,555			406,124	406,124	
1383 Education Development			270,300	270,300			104,160	104,160	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			54,177	54,177			30,713	30,713	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			984,051	984,051			635,953	635,953	
9998 Local Government Development Programs			389,312	389,312			441,899	441,899	
Total Development Budget Estimates			3,243,394	3,243,394			1,618,849	1,618,849	
Total for Vote 895		10,932,533	2,091,319	3,243,394	16,267,245	10,647,484	4,264,334	1,618,849	16,530,667

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,609,220	2,522,949
133201 District Unconditional Grant Non-Wage	451,474	565,163
133202 Urban Unconditional Non-Wage	43,502	19,141
133203 District Discretionary Equalisation Development Grant	374,571	430,307
133204 Urban Unconditional Grant Wage	39,510	0
133205 District Unconditional Grant Wage	1,685,421	1,503,223
133206 Urban Discretionary Equalisation Development Grant	14,741	5,115
01 Agro-Industrialization	804,744	1,371,147
133207 Programme Conditional Grant - Wage Recurrent	804,744	886,933
133208 Programme Conditional Grant - Non Wage Recurrent	0	199,308
133210 Programme Conditional Grant - Development	0	284,906
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	23,308	26,949
133208 Programme Conditional Grant - Non Wage Recurrent	23,308	26,949
07 Private Sector Development	13,990	14,282
133208 Programme Conditional Grant - Non Wage Recurrent	13,990	14,282
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	11,533,297	10,638,479
133207 Programme Conditional Grant - Wage Recurrent	8,402,858	8,257,327
133208 Programme Conditional Grant - Non Wage Recurrent	876,358	1,089,107
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000
133210 Programme Conditional Grant - Development	1,839,267	877,229
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	254,796	918,175
133208 Programme Conditional Grant - Non Wage Recurrent	254,796	918,175
15 Community Mobilization And Mindset Change	27,890	27,890
133208 Programme Conditional Grant - Non Wage Recurrent	27,890	27,890
Total for Vote 895	16,267,245	16,530,667

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 895 Moroto District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	254,796	918,175
133208 Programme Conditional Grant - Non Wage Recurrent	254,796	918,175
Gratuity	41,514	463,265
Pension	123,678	439,528
Pension and Gratuity Arrears	81,547	0
Salary Arrears	8,058	15,382
Total For Department 010 Administration	254,796	918,175
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	804,744	1,086,241
133207 Programme Conditional Grant - Wage Recurrent	804,744	886,933
Production and Marketing - Wage Conditional Grant	804,744	886,933
133208 Programme Conditional Grant - Non Wage Recurrent	0	199,308
o/w Agricultural Extension - Non Wage Recurrent	0	94,411
o/w Parish model Grant	0	38,022
o/w Parish Model Grant- Parish Chief Allowances	0	45,600
o/w Production - Non-Wage Recurrent	0	21,276
Total For Department 040 Production and Marketing	804,744	1,086,241
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,141,593	3,282,600
133207 Programme Conditional Grant - Wage Recurrent	2,747,838	2,912,017
Health - Wage Conditional Grant	2,747,838	2,912,017
133208 Programme Conditional Grant - Non Wage Recurrent	393,755	370,583
o/w Primary Health Care - Non Wage Recurrent (Government)	239,571	237,240
o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,557	26,654
o/w Primary Health Care - Non Wage Recurrent (Results-based)	45,921	57,445
o/w Primary Healthcare - DHO allocation	44,875	42,902
o/w Primary Healthcare - DHO allocation (Results-based)	8,830	6,342
Total For Department 050 Health	3,141,593	3,282,600

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	6,071,438	5,989,521
133207 Programme Conditional Grant - Wage Recurrent	5,655,020	5,345,310
o/w Primary Education - Wage	3,956,324	3,956,324
o/w Secondary Education - Wage	1,326,530	1,388,986
o/w Skills Development - Wage	372,166	0
133208 Programme Conditional Grant - Non Wage Recurrent	416,418	644,211
o/w Primary Education - Non Wage Recurrent	277,595	437,819
o/w Secondary Education - Non Wage Recurrent	138,823	206,392
Total For Department 060 Education	6,071,438	5,989,521
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	466,185	474,313
133208 Programme Conditional Grant - Non Wage Recurrent	66,185	74,313
o/w Rural Water & Sanitation - Non Wage Recurrent	66,185	74,313
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000
Support Services Grant - Urban Water	400,000	400,000
Total For Department 080 Water	466,185	474,313
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	23,308	26,949
133208 Programme Conditional Grant - Non Wage Recurrent	23,308	26,949
o/w Natural Resources & Environment - Non Wage Recurrent	23,308	26,949
Total For Department 090 Natural Resources	23,308	26,949
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	27,890	27,890
133208 Programme Conditional Grant - Non Wage Recurrent	27,890	27,890
o/w community mobilisation adhoc grant	27,890	27,890
Total For Department 100 Community Based Services	27,890	27,890

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,990	18,601
133208 Programme Conditional Grant - Non Wage Recurrent	13,990	18,601
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,990	14,282
Total For Department 130 Trade, Industry and Local Development	13,990	18,601
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,219,908	2,087,527
133201 District Unconditional Grant Non-Wage	451,474	565,163
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	214,666	224,561
o/w District UCG - NWR Subcounty	97,024	107,329
o/w Ex-Gratia District	0	93,490
o/w Honoraria for District LLG Councillors	28,910	28,910
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,669	2,669
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	43,502	19,141
o/w Urban UCG - NWR Town	43,502	19,141
133204 Urban Unconditional Grant Wage	39,510	0
o/w Town UCG - Wage	39,510	0
133205 District Unconditional Grant Wage	1,685,421	1,503,223
o/w District UCG - Wage	1,685,421	1,503,223
Total For Department M MultiDepartment	2,219,908	2,087,527
Total Recurrent Budget Estimates	13,023,852	14,911,818
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	545,555	406,124
133210 Programme Conditional Grant - Development	530,740	391,310
o/w Piped Water Subgrant	188,197	167,883
o/w Rural Water & Sanitation Subgrant	342,543	223,427

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	545,555	406,124
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	545,555	406,124
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	270,300	104,160
133210 Programme Conditional Grant - Development	270,300	104,160
o/w Education Development - Formerly SFG	270,300	104,160
Total For Project 1383 Education Development	270,300	104,160
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	54,177	30,713
133210 Programme Conditional Grant - Development	54,177	30,713
o/w Health Development - Formula and performance part	54,177	30,713
Total For Project 1385 Health Development	54,177	30,713
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	984,051	635,953
133210 Programme Conditional Grant - Development	984,051	635,953
o/w Education Development - UGIFT Seed Secondary Schools	614,051	221,047
o/w Health Development - Facility upgrades	370,000	130,000
o/w Micro Scale Irrigation - Development	0	284,906
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	984,051	635,953
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	389,312	441,899
133203 District Discretionary Equalisation Development Grant	374,571	430,307
o/w District DDEG - EU Additional Funds	147,234	45,252
o/w District DDEG - Local Government Grant	111,294	253,351

VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	389,312	441,899
133203 District Discretionary Equalisation Development Grant	374,571	430,307
o/w Subcounty DDEG - Local Government Grant	116,043	131,704
133206 Urban Discretionary Equalisation Development Grant	14,741	5,115
o/w Town DDEG	14,741	5,115
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	389,312	441,899
Total Development Budget Estimates	3,243,394	1,618,849
Total for Vote 895	16,267,245	16,530,667

VOTE: 896 Moyo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 896 Moyo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,303,382	533,884	920,702	3,757,968	2,421,696	671,573	486,002	3,579,272
01 Agro-Industrialization	740,453	0	0	740,453	1,024,800	279,786	282,234	1,586,820
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	17,760	0	17,760	0	18,708	0	18,708
07 Private Sector Development	0	10,146	0	10,146	0	10,122	0	10,122
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,778,257	1,990,322	604,873	16,373,452	16,018,673	2,260,924	1,097,491	19,377,088
14 Public Sector Transformation	0	979,195	0	979,195	0	3,006,608	0	3,006,608
15 Community Mobilization And Mindset Change	0	23,689	0	23,689	0	23,689	0	23,689
Total for Vote 896	16,822,092	3,554,995	2,525,575	22,902,662	19,465,169	7,275,729	1,872,204	28,613,102

Table V2: Summary Of Vote Estimates by Department

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	979,195		979,195	0	3,006,608		3,006,608
040 Production and Marketing		740,453	0		740,453	1,024,800	279,786		1,304,586
050 Health		6,521,527	773,659		7,295,187	9,597,940	917,865		10,515,805
060 Education		7,256,729	1,164,680		8,421,409	6,420,733	1,287,209		7,707,942
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	51,983		51,983	0	55,850		55,850
090 Natural Resources		0	17,760		17,760	0	18,708		18,708
100 Community Based Services		0	23,689		23,689	0	23,689		23,689
130 Trade, Industry and Local Development		0	10,146		10,146	0	14,440		14,440
M MultiDepartment		2,303,382	533,884		2,837,266	2,421,696	671,573		3,093,269
Total Recurrent Budget Estimates		16,822,092	3,554,995		20,377,087	19,465,169	7,275,729		26,740,898
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			223,659	223,659			365,633	365,633	
1383 Education Development			126,052	126,052			120,432	120,432	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			70,162	70,162			61,426	61,426	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			622,571	622,571			156,945	156,945	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			185,000	185,000			832,234	832,234	
9998 Local Government Development Programs			298,132	298,132			335,535	335,535	
Total Development Budget Estimates			2,525,575	2,525,575			1,872,204	1,872,204	
Total for Vote 896		16,822,092	3,554,995	2,525,575	22,902,662	19,465,169	7,275,729	1,872,204	28,613,102

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,757,968	3,579,272
133201 District Unconditional Grant Non-Wage	461,688	599,304
133202 Urban Unconditional Non-Wage	72,195	72,269
133203 District Discretionary Equalisation Development Grant	901,024	466,305
133204 Urban Unconditional Grant Wage	319,415	0
133205 District Unconditional Grant Wage	1,983,968	2,421,696
133206 Urban Discretionary Equalisation Development Grant	19,678	19,698
01 Agro-Industrialization	740,453	1,586,820
133207 Programme Conditional Grant - Wage Recurrent	740,453	1,024,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	279,786
133210 Programme Conditional Grant - Development	0	282,234
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	17,760	18,708
133208 Programme Conditional Grant - Non Wage Recurrent	17,760	18,708
07 Private Sector Development	10,146	10,122
133208 Programme Conditional Grant - Non Wage Recurrent	10,146	10,122
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	16,373,452	19,377,088
133207 Programme Conditional Grant - Wage Recurrent	13,778,257	16,018,673
133208 Programme Conditional Grant - Non Wage Recurrent	1,990,322	2,260,924
133210 Programme Conditional Grant - Development	590,058	1,082,676
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	979,195	3,006,608
133208 Programme Conditional Grant - Non Wage Recurrent	979,195	3,006,608
15 Community Mobilization And Mindset Change	23,689	23,689
133208 Programme Conditional Grant - Non Wage Recurrent	23,689	23,689
Total for Vote 896	22,902,662	28,613,102

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 896 Moyo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	979,195	3,006,608
133208 Programme Conditional Grant - Non Wage Recurrent	979,195	3,006,608
Gratuity	241,199	1,037,363
Pension	533,180	1,969,245
Salary Arrears	204,816	0
Total For Department 010 Administration	979,195	3,006,608
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	740,453	1,304,586
133207 Programme Conditional Grant - Wage Recurrent	740,453	1,024,800
Production and Marketing - Wage Conditional Grant	740,453	1,024,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	279,786
o/w Agricultural Extension - Non Wage Recurrent	0	165,934
o/w Parish model Grant	0	45,025
o/w Parish Model Grant- Parish Chief Allowances	0	54,000
o/w Production - Non-Wage Recurrent	0	14,827
Total For Department 040 Production and Marketing	740,453	1,304,586
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,295,187	10,515,805
133207 Programme Conditional Grant - Wage Recurrent	6,521,527	9,597,940
Health - Wage Conditional Grant	6,521,527	9,597,940
133208 Programme Conditional Grant - Non Wage Recurrent	773,659	917,865
o/w Primary Health Care - Non Wage Recurrent (Government)	216,006	241,507
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,305	22,567
o/w Primary Health Care - Non Wage Recurrent (Results-based)	70,000	81,464
o/w Primary Healthcare - DHO allocation	54,479	54,365
o/w Primary Healthcare - DHO allocation (Results-based)	10,014	12,241
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	401,855	505,721
Total For Department 050 Health	7,295,187	10,515,805

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	8,421,409	7,707,942
133207 Programme Conditional Grant - Wage Recurrent	7,256,729	6,420,733
o/w Primary Education - Wage	4,445,739	5,309,379
o/w Secondary Education - Wage	2,463,654	764,017
o/w Skills Development - Wage	347,336	347,336
133208 Programme Conditional Grant - Non Wage Recurrent	1,164,680	1,287,209
o/w Primary Education - Non Wage Recurrent	689,591	878,543
o/w Secondary Education - Non Wage Recurrent	313,837	235,563
o/w Skills Development - Non Wage Recurrent	156,317	167,921
o/w SNE Education - Non Wage Recurrent	4,935	5,182
Total For Department 060 Education	8,421,409	7,707,942
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	51,983	55,850
133208 Programme Conditional Grant - Non Wage Recurrent	51,983	55,850
o/w Rural Water & Sanitation - Non Wage Recurrent	51,983	55,850
Total For Department 080 Water	51,983	55,850
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	17,760	18,708
133208 Programme Conditional Grant - Non Wage Recurrent	17,760	18,708
o/w Natural Resources & Environment - Non Wage Recurrent	17,760	18,708
Total For Department 090 Natural Resources	17,760	18,708
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	23,689	23,689
133208 Programme Conditional Grant - Non Wage Recurrent	23,689	23,689
o/w community mobilisation adhoc grant	23,689	23,689
Total For Department 100 Community Based Services	23,689	23,689

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,146	14,440
133208 Programme Conditional Grant - Non Wage Recurrent	10,146	14,440
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,146	10,122
Total For Department 130 Trade, Industry and Local Development	10,146	14,440
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,837,266	3,093,269
133201 District Unconditional Grant Non-Wage	461,688	599,304
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	203,779	203,252
o/w District UCG - NWR Subcounty	104,800	104,147
o/w Ex-Gratia District	0	138,796
o/w Honoraria for District LLG Councillors	38,264	38,264
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,640	6,640
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	72,195	72,269
o/w Urban UCG - NWR Town	72,195	72,269
133204 Urban Unconditional Grant Wage	319,415	0
o/w Town UCG - Wage	319,415	0
133205 District Unconditional Grant Wage	1,983,968	2,421,696
o/w District UCG - Wage	1,983,968	2,421,696
Total For Department M MultiDepartment	2,837,266	3,093,269
Total Recurrent Budget Estimates	20,377,087	26,740,898
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	223,659	365,633
133210 Programme Conditional Grant - Development	208,844	350,818
o/w Piped Water Subgrant	74,055	150,511
o/w Rural Water & Sanitation Subgrant	134,790	200,307

VOTE: 896 Moyo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	223,659	365,633
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	223,659	365,633
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	126,052	120,432
133210 Programme Conditional Grant - Development	126,052	120,432
o/w Education Development - Formerly SFG	126,052	120,432
Total For Project 1383 Education Development	126,052	120,432
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	70,162	61,426
133210 Programme Conditional Grant - Development	70,162	61,426
o/w Health Development - Formula and performance part	70,162	61,426
Total For Project 1385 Health Development	70,162	61,426
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	622,571	156,945
133203 District Discretionary Equalisation Development Grant	622,571	156,945
o/w USMID Refugee Hosting Districts	622,571	156,945
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	622,571	156,945
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	185,000	832,234
133210 Programme Conditional Grant - Development	185,000	832,234
o/w Education Development - UGIFT Seed Secondary Schools	0	300,000
o/w Health Development - Facility upgrades	185,000	250,000
o/w Micro Scale Irrigation - Development	0	282,234

VOTE: 896 Moyo District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	185,000	832,234
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	298,132	335,535
133203 District Discretionary Equalisation Development Grant	278,454	309,360
o/w District DDEG - EU Additional Funds	103,248	45,252
o/w District DDEG - Local Government Grant	78,045	167,711
o/w Subcounty DDEG - Local Government Grant	97,161	96,397
133206 Urban Discretionary Equalisation Development Grant	19,678	19,698
o/w Town DDEG	19,678	19,698
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	298,132	335,535
Total Development Budget Estimates	2,525,575	1,872,204
Total for Vote 896	22,902,662	28,613,102

VOTE: 897 Mpigi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 897 Mpigi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,401,526	854,800	441,090	3,697,416	1,914,352	970,148	486,482	3,370,982
01 Agro-Industrialization	1,018,000	0	0	1,018,000	1,341,638	328,878	667,539	2,338,056
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	23,797	0	23,797	0	26,674	0	26,674
07 Private Sector Development	0	12,546	0	12,546	0	12,501	0	12,501
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	200,000	1,200,000
12 Human Capital Development	21,102,788	3,575,803	1,022,920	25,701,510	21,057,591	3,938,789	1,731,857	26,728,237
14 Public Sector Transformation	0	2,164,592	0	2,164,592	0	5,492,704	200,000	5,692,704
15 Community Mobilization And Mindset Change	0	48,238	0	48,238	0	48,238	0	48,238
Total for Vote 897	24,522,314	6,679,777	2,464,010	33,666,100	24,313,582	11,822,250	3,292,355	39,428,187

Table V2: Summary Of Vote Estimates by Department

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,164,592		2,164,592	0	5,492,704		5,492,704
040 Production and Marketing	1,018,000	0		1,018,000	1,341,638	328,878		1,670,517
050 Health	6,345,556	1,034,770		7,380,326	5,793,451	1,089,084		6,882,535
060 Education	14,757,232	2,474,527		17,231,759	15,264,140	2,778,224		18,042,364
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	66,506		66,506	0	71,481		71,481
090 Natural Resources	0	23,797		23,797	0	26,674		26,674
100 Community Based Services	0	48,238		48,238	0	48,238		48,238
130 Trade, Industry and Local Development	0	12,546		12,546	0	16,819		16,819
M MultiDepartment	2,401,526	854,800		3,256,326	1,914,352	970,148		2,884,501
Total Recurrent Budget Estimates	24,522,314	6,679,777		31,202,091	24,313,582	11,822,250		36,135,832
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			574,644	574,644			577,836	577,836
1383 Education Development			364,575	364,575			270,655	270,655
1384 Works and Transport Development			1,000,000	1,000,000			200,000	200,000
1385 Health Development			83,701	83,701			83,366	83,366
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			1,467,539	1,467,539
9998 Local Government Development Programs			441,090	441,090			692,959	692,959
Total Development Budget Estimates			2,464,010	2,464,010			3,292,355	3,292,355
Total for Vote 897	24,522,314	6,679,777	2,464,010	33,666,100	24,313,582	11,822,250	3,292,355	39,428,187

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,697,416	3,370,982
133201 District Unconditional Grant Non-Wage	641,512	758,232
133202 Urban Unconditional Non-Wage	213,288	211,916
133203 District Discretionary Equalisation Development Grant	380,314	426,157
133204 Urban Unconditional Grant Wage	282,218	0
133205 District Unconditional Grant Wage	2,119,308	1,914,352
133206 Urban Discretionary Equalisation Development Grant	60,776	60,325
01 Agro-Industrialization	1,018,000	2,338,056
133207 Programme Conditional Grant - Wage Recurrent	1,018,000	1,341,638
133208 Programme Conditional Grant - Non Wage Recurrent	0	328,878
133210 Programme Conditional Grant - Development	0	667,539
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	23,797	26,674
133208 Programme Conditional Grant - Non Wage Recurrent	23,797	26,674
07 Private Sector Development	12,546	12,501
133208 Programme Conditional Grant - Non Wage Recurrent	12,546	12,501
09 Integrated Transport Infrastructure And Services	1,000,000	1,200,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	200,000
12 Human Capital Development	25,701,510	26,728,237
133207 Programme Conditional Grant - Wage Recurrent	21,102,788	21,057,591
133208 Programme Conditional Grant - Non Wage Recurrent	3,575,803	3,938,789
133210 Programme Conditional Grant - Development	808,105	1,717,042
133211 Transitional Conditional Grant - Development	214,815	14,815
14 Public Sector Transformation	2,164,592	5,692,704
133208 Programme Conditional Grant - Non Wage Recurrent	2,164,592	5,492,704
133211 Transitional Conditional Grant - Development	0	200,000
15 Community Mobilization And Mindset Change	48,238	48,238
133208 Programme Conditional Grant - Non Wage Recurrent	48,238	48,238
Total for Vote 897	33,666,100	39,428,187

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 897 Mpigi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,164,592	5,492,704
133208 Programme Conditional Grant - Non Wage Recurrent	2,164,592	5,492,704
Gratuity	309,654	1,072,845
Pension	1,241,572	3,862,977
Pension and Gratuity Arrears	596,849	518,011
Salary Arrears	16,517	38,871
Total For Department 010 Administration	2,164,592	5,492,704
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,018,000	1,670,517
133207 Programme Conditional Grant - Wage Recurrent	1,018,000	1,341,638
Production and Marketing - Wage Conditional Grant	1,018,000	1,341,638
133208 Programme Conditional Grant - Non Wage Recurrent	0	328,878
o/w Agricultural Extension - Non Wage Recurrent	0	178,760
o/w Parish model Grant	0	56,032
o/w Parish Model Grant- Parish Chief Allowances	0	67,200
o/w Production - Non-Wage Recurrent	0	26,887
Total For Department 040 Production and Marketing	1,018,000	1,670,517
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,380,326	6,882,535
133207 Programme Conditional Grant - Wage Recurrent	6,345,556	5,793,451
Health - Wage Conditional Grant	6,345,556	5,793,451
133208 Programme Conditional Grant - Non Wage Recurrent	1,034,770	1,089,084
o/w Primary Health Care - Non Wage Recurrent (Government)	339,419	387,860
o/w Primary Health Care - Non Wage Recurrent (PNFP)	50,695	42,405
o/w Primary Health Care - Non Wage Recurrent (Results-based)	269,225	291,727
o/w Primary Healthcare - DHO allocation	58,990	59,428
o/w Primary Healthcare - DHO allocation (Results-based)	10,875	10,727
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	305,566	296,936
Total For Department 050 Health	7,380,326	6,882,535

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	17,231,759	18,042,364
133207 Programme Conditional Grant - Wage Recurrent	14,757,232	15,264,140
o/w Primary Education - Wage	7,160,536	7,560,536
o/w Secondary Education - Wage	6,943,806	7,050,714
o/w Skills Development - Wage	652,890	652,890
133208 Programme Conditional Grant - Non Wage Recurrent	2,474,527	2,778,224
o/w Primary Education - Non Wage Recurrent	1,312,852	1,607,708
o/w Secondary Education - Non Wage Recurrent	1,005,358	1,002,594
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	17,231,759	18,042,364
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	66,506	71,481
133208 Programme Conditional Grant - Non Wage Recurrent	66,506	71,481
o/w Rural Water & Sanitation - Non Wage Recurrent	66,506	71,481
Total For Department 080 Water	66,506	71,481
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	23,797	26,674
133208 Programme Conditional Grant - Non Wage Recurrent	23,797	26,674
o/w Natural Resources & Environment - Non Wage Recurrent	23,797	26,674
Total For Department 090 Natural Resources	23,797	26,674
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	48,238	48,238
133208 Programme Conditional Grant - Non Wage Recurrent	48,238	48,238
o/w community mobilisation adhoc grant	48,238	48,238
Total For Department 100 Community Based Services	48,238	48,238

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,546	16,819
133208 Programme Conditional Grant - Non Wage Recurrent	12,546	16,819
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,546	12,501
Total For Department 130 Trade, Industry and Local Development	12,546	16,819
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,256,326	2,884,501
133201 District Unconditional Grant Non-Wage	641,512	758,232
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	248,392	247,461
o/w District UCG - NWR Subcounty	170,090	168,849
o/w Ex-Gratia District	0	118,893
o/w Honoraria for District LLG Councillors	61,647	61,647
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,035	11,035
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	213,288	211,916
o/w Urban UCG - NWR Town	213,288	211,916
133204 Urban Unconditional Grant Wage	282,218	0
o/w Town UCG - Wage	282,218	0
133205 District Unconditional Grant Wage	2,119,308	1,914,352
o/w District UCG - Wage	2,119,308	1,914,352
Total For Department M MultiDepartment	3,256,326	2,884,501
Total Recurrent Budget Estimates	31,202,091	36,135,832
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	574,644	577,836
133210 Programme Conditional Grant - Development	559,829	563,021
o/w Piped Water Subgrant	198,512	241,552
o/w Rural Water & Sanitation Subgrant	361,318	321,469

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	574,644	577,836
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	574,644	577,836
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	364,575	270,655
133210 Programme Conditional Grant - Development	164,575	270,655
o/w Education Development - Formerly SFG	164,575	270,655
133211 Transitional Conditional Grant - Development	200,000	0
Request for funding to rehabilitate Mpigi UMEA Primary School	200,000	0
Total For Project 1383 Education Development	364,575	270,655
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	200,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	200,000
Request for Financial Assistance for installation of Traffic lights and road rehabilitation in Buwama Town Council	0	200,000
Total For Project 1384 Works and Transport Development	1,000,000	200,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	83,701	83,366
133210 Programme Conditional Grant - Development	83,701	83,366
o/w Health Development - Formula and performance part	83,701	83,366
Total For Project 1385 Health Development	83,701	83,366
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,467,539
133210 Programme Conditional Grant - Development	0	1,467,539
o/w Education Development - UGIFT Seed Secondary Schools	0	800,000
o/w Micro Scale Irrigation - Development	0	667,539
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	1,467,539

VOTE: 897 Mpigi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	441,090	692,959
133203 District Discretionary Equalisation Development Grant	380,314	426,157
o/w District DDEG - EU Additional Funds	149,851	45,252
o/w District DDEG - Local Government Grant	113,272	264,623
o/w Subcounty DDEG - Local Government Grant	117,192	116,283
133206 Urban Discretionary Equalisation Development Grant	60,776	60,325
o/w Town DDEG	60,776	60,325
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	200,000
Request for Construction of an Administration block, Generator House Plus Purchase and Functionalisation of a Generator at Kayabwe Town Council	0	200,000
Total For Project 9998 Local Government Development Programs	441,090	692,959
Total Development Budget Estimates	2,464,010	3,292,355
Total for Vote 897	33,666,100	39,428,187

VOTE: 898 Mubende District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 898 Mubende District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,951,496	1,122,828	989,329	5,063,653	2,477,832	1,372,131	1,179,792	5,029,755
01 Agro-Industrialization	1,359,000	0	0	1,359,000	1,514,502	480,404	897,383	2,892,288
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	60,684	0	60,684	0	65,435	0	65,435
07 Private Sector Development	0	19,653	0	19,653	0	19,855	0	19,855
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,473,838	3,631,947	2,759,797	21,865,582	16,159,484	4,368,392	3,548,092	24,075,968
14 Public Sector Transformation	0	1,359,826	0	1,359,826	0	3,918,323	500,000	4,418,323
15 Community Mobilization And Mindset Change	0	86,622	0	86,622	0	86,622	0	86,622
Total for Vote 898	19,784,334	6,281,560	4,749,127	30,815,021	20,151,818	11,315,481	6,131,743	37,599,042

Table V2: Summary Of Vote Estimates by Department

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,359,826		1,359,826	0	3,918,323		3,918,323
040 Production and Marketing	1,359,000	0		1,359,000	1,514,502	480,404		1,994,905
050 Health	4,408,349	1,076,022		5,484,371	4,659,199	1,179,425		5,838,625
060 Education	11,065,488	2,447,073		13,512,561	11,500,284	3,070,408		14,570,692
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	108,853		108,853	0	118,559		118,559
090 Natural Resources	0	60,684		60,684	0	65,435		65,435
100 Community Based Services	0	86,622		86,622	0	86,622		86,622
130 Trade, Industry and Local Development	0	19,653		19,653	0	24,173		24,173
M MultiDepartment	2,951,496	1,122,828		4,074,324	2,477,832	1,372,131		3,849,963
Total Recurrent Budget Estimates	19,784,334	6,281,560		26,065,894	20,151,818	11,315,481		31,467,298
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1382 Water and Environment Development			963,813	963,813			1,014,220	1,014,220
1383 Education Development			1,227,710	1,227,710			698,606	698,606
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			488,274	488,274			184,219	184,219
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			80,000	80,000			2,548,430	2,548,430
9998 Local Government Development Programs			989,329	989,329			1,686,269	1,686,269
Total Development Budget Estimates			4,749,127	4,749,127			6,131,743	6,131,743
Total for Vote 898	19,784,334	6,281,560	4,749,127	30,815,021	20,151,818	11,315,481	6,131,743	37,599,042

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,063,653	5,029,755
133201 District Unconditional Grant Non-Wage	959,272	1,205,991
133202 Urban Unconditional Non-Wage	163,556	166,140
133203 District Discretionary Equalisation Development Grant	937,475	1,127,021
133204 Urban Unconditional Grant Wage	255,184	0
133205 District Unconditional Grant Wage	2,696,312	2,477,832
133206 Urban Discretionary Equalisation Development Grant	51,854	52,771
01 Agro-Industrialization	1,359,000	2,892,288
133207 Programme Conditional Grant - Wage Recurrent	1,359,000	1,514,502
133208 Programme Conditional Grant - Non Wage Recurrent	0	480,404
133210 Programme Conditional Grant - Development	0	897,383
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	60,684	65,435
133208 Programme Conditional Grant - Non Wage Recurrent	60,684	65,435
07 Private Sector Development	19,653	19,855
133208 Programme Conditional Grant - Non Wage Recurrent	19,653	19,855
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	21,865,582	24,075,968
133207 Programme Conditional Grant - Wage Recurrent	15,473,838	16,159,484
133208 Programme Conditional Grant - Non Wage Recurrent	3,631,947	4,368,392
133210 Programme Conditional Grant - Development	1,944,983	3,533,277
133211 Transitional Conditional Grant - Development	814,815	14,815
14 Public Sector Transformation	1,359,826	4,418,323
133208 Programme Conditional Grant - Non Wage Recurrent	1,359,826	3,918,323
133211 Transitional Conditional Grant - Development	0	500,000
15 Community Mobilization And Mindset Change	86,622	86,622
133208 Programme Conditional Grant - Non Wage Recurrent	86,622	86,622
Total for Vote 898	30,815,021	37,599,042

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 898 Mubende District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,359,826	3,918,323
133208 Programme Conditional Grant - Non Wage Recurrent	1,359,826	3,918,323
Gratuity	199,842	1,044,555
Pension	819,700	2,595,090
Pension and Gratuity Arrears	232,362	197,530
Salary Arrears	107,922	81,149
Total For Department 010 Administration	1,359,826	3,918,323
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,359,000	1,994,905
133207 Programme Conditional Grant - Wage Recurrent	1,359,000	1,514,502
Production and Marketing - Wage Conditional Grant	1,359,000	1,514,502
133208 Programme Conditional Grant - Non Wage Recurrent	0	480,404
o/w Agricultural Extension - Non Wage Recurrent	0	258,643
o/w Parish model Grant	0	79,045
o/w Parish Model Grant- Parish Chief Allowances	0	94,800
o/w Production - Non-Wage Recurrent	0	47,916
Total For Department 040 Production and Marketing	1,359,000	1,994,905
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,484,371	5,838,625
133207 Programme Conditional Grant - Wage Recurrent	4,408,349	4,659,199
Health - Wage Conditional Grant	4,408,349	4,659,199
133208 Programme Conditional Grant - Non Wage Recurrent	1,076,022	1,179,425
o/w Primary Health Care - Non Wage Recurrent (Government)	659,055	731,281
o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,014	61,787
o/w Primary Health Care - Non Wage Recurrent (Results-based)	270,086	290,865
o/w Primary Healthcare - DHO allocation	81,409	80,667
o/w Primary Healthcare - DHO allocation (Results-based)	11,457	14,825
Total For Department 050 Health	5,484,371	5,838,625

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,512,561	14,570,692
133207 Programme Conditional Grant - Wage Recurrent	11,065,488	11,500,284
o/w Primary Education - Wage	6,442,573	6,600,014
o/w Secondary Education - Wage	4,549,299	4,900,270
o/w Skills Development - Wage	73,616	0
133208 Programme Conditional Grant - Non Wage Recurrent	2,447,073	3,070,408
o/w Primary Education - Non Wage Recurrent	1,450,605	1,983,487
o/w Secondary Education - Non Wage Recurrent	990,475	1,080,628
o/w SNE Education - Non Wage Recurrent	5,993	6,292
Total For Department 060 Education	13,512,561	14,570,692
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	108,853	118,559
133208 Programme Conditional Grant - Non Wage Recurrent	108,853	118,559
o/w Rural Water & Sanitation - Non Wage Recurrent	108,853	118,559
Total For Department 080 Water	108,853	118,559
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	60,684	65,435
133208 Programme Conditional Grant - Non Wage Recurrent	60,684	65,435
o/w Natural Resources & Environment - Non Wage Recurrent	60,684	65,435
Total For Department 090 Natural Resources	60,684	65,435
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	86,622	86,622
133208 Programme Conditional Grant - Non Wage Recurrent	86,622	86,622
o/w community mobilisation adhoc grant	86,622	86,622
Total For Department 100 Community Based Services	86,622	86,622

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	19,653	24,173
133208 Programme Conditional Grant - Non Wage Recurrent	19,653	24,173
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	19,653	19,855
Total For Department 130 Trade, Industry and Local Development	19,653	24,173
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,074,324	3,849,963
133201 District Unconditional Grant Non-Wage	959,272	1,205,991
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	399,201	403,663
o/w District UCG - NWR Subcounty	371,296	377,069
o/w Ex-Gratia District	0	236,484
o/w Honoraria for District LLG Councillors	72,276	72,276
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,294	8,294
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	163,556	166,140
o/w Urban UCG - NWR Town	163,556	166,140
133204 Urban Unconditional Grant Wage	255,184	0
o/w Town UCG - Wage	255,184	0
133205 District Unconditional Grant Wage	2,696,312	2,477,832
o/w District UCG - Wage	2,696,312	2,477,832
Total For Department M MultiDepartment	4,074,324	3,849,963
Total Recurrent Budget Estimates	26,065,894	31,467,298
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	963,813	1,014,220
133210 Programme Conditional Grant - Development	948,998	999,405
o/w Piped Water Subgrant	336,508	428,773
o/w Rural Water & Sanitation Subgrant	612,490	570,632

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	963,813	1,014,220
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	963,813	1,014,220
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	1,227,710	698,606
133210 Programme Conditional Grant - Development	727,710	698,606
o/w Education Development - Formerly SFG	727,710	698,606
133211 Transitional Conditional Grant - Development	500,000	0
Rehabilitation of Rwegula P/S Kasambya S/C	500,000	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	1,227,710	698,606
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	488,274	184,219
133210 Programme Conditional Grant - Development	188,274	184,219
o/w Health Development - Formula and performance part	188,274	184,219
133211 Transitional Conditional Grant - Development	300,000	0
Request for financial support for construction of Maternity ward, Theater and staff house at Kasambya HC III	300,000	0
Total For Project 1385 Health Development	488,274	184,219
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	2,548,430
133210 Programme Conditional Grant - Development	80,000	2,548,430
o/w Education Development - UGIFT Seed Secondary Schools	0	1,221,047
o/w Health Development - Facility upgrades	80,000	430,000
o/w Micro Scale Irrigation - Development	0	897,383
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	80,000	2,548,430

VOTE: 898 Mubende District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	989,329	1,686,269
133203 District Discretionary Equalisation Development Grant	937,475	1,127,021
o/w District DDEG - EU Additional Funds	325,208	45,252
o/w District DDEG - Local Government Grant	245,823	709,185
o/w Subcounty DDEG - Local Government Grant	366,444	372,584
133206 Urban Discretionary Equalisation Development Grant	51,854	52,771
o/w Town DDEG	51,854	52,771
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	500,000
Request for Support Towards Construction of Youth Skilling Centre for Kasambya County	0	500,000
Total For Project 9998 Local Government Development Programs	989,329	1,686,269
Total Development Budget Estimates	4,749,127	6,131,743
Total for Vote 898	30,815,021	37,599,042

VOTE: 899 Mukono District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 899 Mukono District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,438,372	1,230,083	744,284	5,412,739	2,256,154	1,450,199	739,450	4,445,802
01 Agro-Industrialization	2,815,103	0	0	2,815,103	3,186,677	765,923	812,030	4,764,629
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	52,801	0	52,801	0	56,011	0	56,011
07 Private Sector Development	0	17,040	0	17,040	0	16,995	0	16,995
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	33,379,064	5,997,326	1,126,263	40,502,653	35,024,311	7,327,331	1,508,716	43,860,358
14 Public Sector Transformation	0	6,593,149	0	6,593,149	0	7,794,266	300,000	8,094,266
15 Community Mobilization And Mindset Change	0	82,333	0	82,333	0	82,333	0	82,333
Total for Vote 899	39,632,539	13,972,731	2,870,547	56,475,817	40,467,141	18,497,376	3,366,672	62,331,189

Table V2: Summary Of Vote Estimates by Department

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	6,593,149		6,593,149	0	7,794,266		7,794,266
040 Production and Marketing	2,815,103	0		2,815,103	3,186,677	765,923		3,952,600
050 Health	7,644,357	1,720,564		9,364,921	8,134,039	1,923,876		10,057,915
060 Education	25,734,707	4,174,034		29,908,741	26,890,272	5,293,075		32,183,347
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	102,727		102,727	0	110,380		110,380
090 Natural Resources	0	52,801		52,801	0	56,011		56,011
100 Community Based Services	0	82,333		82,333	0	82,333		82,333
130 Trade, Industry and Local Development	0	17,040		17,040	0	21,313		21,313
M MultiDepartment	3,438,372	1,230,083		4,668,455	2,256,154	1,450,199		3,706,352
Total Recurrent Budget Estimates	39,632,539	13,972,731		53,605,270	40,467,141	18,497,376		58,964,517
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			502,141	502,141			1,029,039	1,029,039
1383 Education Development			481,828	481,828			343,961	343,961
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			142,295	142,295			135,716	135,716
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			812,030	812,030
9998 Local Government Development Programs			744,284	744,284			1,045,927	1,045,927
Total Development Budget Estimates			2,870,547	2,870,547			3,366,672	3,366,672
Total for Vote 899	39,632,539	13,972,731	2,870,547	56,475,817	40,467,141	18,497,376	3,366,672	62,331,189

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,412,739	4,445,802
133201 District Unconditional Grant Non-Wage	950,287	1,171,082
133202 Urban Unconditional Non-Wage	279,796	279,117
133203 District Discretionary Equalisation Development Grant	671,473	666,865
133204 Urban Unconditional Grant Wage	263,396	0
133205 District Unconditional Grant Wage	3,174,977	2,256,154
133206 Urban Discretionary Equalisation Development Grant	72,811	72,584
01 Agro-Industrialization	2,815,103	4,764,629
133207 Programme Conditional Grant - Wage Recurrent	2,815,103	3,186,677
133208 Programme Conditional Grant - Non Wage Recurrent	0	765,923
133210 Programme Conditional Grant - Development	0	812,030
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	52,801	56,011
133208 Programme Conditional Grant - Non Wage Recurrent	52,801	56,011
07 Private Sector Development	17,040	16,995
133208 Programme Conditional Grant - Non Wage Recurrent	17,040	16,995
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	40,502,653	43,860,358
133207 Programme Conditional Grant - Wage Recurrent	33,379,064	35,024,311
133208 Programme Conditional Grant - Non Wage Recurrent	5,997,326	7,327,331
133210 Programme Conditional Grant - Development	1,111,448	1,493,901
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	6,593,149	8,094,266
133208 Programme Conditional Grant - Non Wage Recurrent	6,593,149	7,794,266
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	82,333	82,333
133208 Programme Conditional Grant - Non Wage Recurrent	82,333	82,333
Total for Vote 899	56,475,817	62,331,189

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 899 Mukono District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	6,593,149	7,794,266
133208 Programme Conditional Grant - Non Wage Recurrent	6,593,149	7,794,266
Gratuity	360,645	2,660,352
Pension	1,535,582	4,987,972
Pension and Gratuity Arrears	4,690,805	0
Salary Arrears	6,119	145,942
Total For Department 010 Administration	6,593,149	7,794,266
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	2,815,103	3,952,600
133207 Programme Conditional Grant - Wage Recurrent	2,815,103	3,186,677
Production and Marketing - Wage Conditional Grant	2,815,103	3,186,677
133208 Programme Conditional Grant - Non Wage Recurrent	0	765,923
o/w Agricultural Extension - Non Wage Recurrent	0	528,091
o/w Parish model Grant	0	88,050
o/w Parish Model Grant- Parish Chief Allowances	0	105,600
o/w Production - Non-Wage Recurrent	0	44,182
Total For Department 040 Production and Marketing	2,815,103	3,952,600
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	9,364,921	10,057,915
133207 Programme Conditional Grant - Wage Recurrent	7,644,357	8,134,039
Health - Wage Conditional Grant	7,644,357	8,134,039
133208 Programme Conditional Grant - Non Wage Recurrent	1,720,564	1,923,876
o/w Primary Health Care - Non Wage Recurrent (Government)	623,443	669,905
o/w Primary Health Care - Non Wage Recurrent (PNFP)	59,446	62,530
o/w Primary Health Care - Non Wage Recurrent (Results-based)	330,191	402,059
o/w Primary Healthcare - DHO allocation	86,996	85,311
o/w Primary Healthcare - DHO allocation (Results-based)	11,603	14,524
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	370,442	461,226
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	238,442	228,321
Total For Department 050 Health	9,364,921	10,057,915

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	29,908,741	32,183,347
133207 Programme Conditional Grant - Wage Recurrent	25,734,707	26,890,272
o/w Primary Education - Wage	12,186,578	11,996,263
o/w Secondary Education - Wage	13,548,129	14,894,009
133208 Programme Conditional Grant - Non Wage Recurrent	4,174,034	5,293,075
o/w Primary Education - Non Wage Recurrent	2,215,663	2,806,468
o/w Secondary Education - Non Wage Recurrent	1,935,599	2,462,696
o/w SNE Education - Non Wage Recurrent	22,772	23,911
Total For Department 060 Education	29,908,741	32,183,347
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	102,727	110,380
133208 Programme Conditional Grant - Non Wage Recurrent	102,727	110,380
o/w Rural Water & Sanitation - Non Wage Recurrent	102,727	110,380
Total For Department 080 Water	102,727	110,380
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	52,801	56,011
133208 Programme Conditional Grant - Non Wage Recurrent	52,801	56,011
o/w Natural Resources & Environment - Non Wage Recurrent	52,801	56,011
Total For Department 090 Natural Resources	52,801	56,011
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	82,333	82,333
133208 Programme Conditional Grant - Non Wage Recurrent	82,333	82,333
o/w community mobilisation adhoc grant	82,333	82,333
Total For Department 100 Community Based Services	82,333	82,333

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,040	21,313
133208 Programme Conditional Grant - Non Wage Recurrent	17,040	21,313
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	17,040	16,995
Total For Department 130 Trade, Industry and Local Development	17,040	21,313
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,668,455	3,706,352
133201 District Unconditional Grant Non-Wage	950,287	1,171,082
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	382,614	381,634
o/w District UCG - NWR Subcounty	352,764	351,500
o/w Ex-Gratia District	0	223,039
o/w Honoraria for District LLG Councillors	87,581	87,581
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	19,123	19,123
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	279,796	279,117
o/w Urban UCG - NWR Town	279,796	279,117
133204 Urban Unconditional Grant Wage	263,396	0
o/w Town UCG - Wage	263,396	0
133205 District Unconditional Grant Wage	3,174,977	2,256,154
o/w District UCG - Wage	3,174,977	2,256,154
Total For Department M MultiDepartment	4,668,455	3,706,352
Total Recurrent Budget Estimates	53,605,270	58,964,517
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	502,141	1,029,039
133210 Programme Conditional Grant - Development	487,326	1,014,224
o/w Piped Water Subgrant	172,802	435,131
o/w Rural Water & Sanitation Subgrant	314,524	579,094

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	502,141	1,029,039
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	502,141	1,029,039
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	481,828	343,961
133210 Programme Conditional Grant - Development	481,828	343,961
o/w Education Development - Formerly SFG	481,828	343,961
Total For Project 1383 Education Development	481,828	343,961
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	142,295	135,716
133210 Programme Conditional Grant - Development	142,295	135,716
o/w Health Development - Formula and performance part	142,295	135,716
Total For Project 1385 Health Development	142,295	135,716
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	812,030
133210 Programme Conditional Grant - Development	0	812,030
o/w Micro Scale Irrigation - Development	0	812,030
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	812,030
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	744,284	1,045,927
133203 District Discretionary Equalisation Development Grant	671,473	666,865
o/w District DDEG - EU Additional Funds	249,897	45,252
o/w District DDEG - Local Government Grant	188,896	389,862
o/w Subcounty DDEG - Local Government Grant	232,680	231,752

VOTE: 899 Mukono District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	744,284	1,045,927
133206 Urban Discretionary Equalisation Development Grant	72,811	72,584
o/w Town DDEG	72,811	72,584
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Special Grant to Complete the District Headquarters	0	300,000
Total For Project 9998 Local Government Development Programs	744,284	1,045,927
Total Development Budget Estimates	2,870,547	3,366,672
Total for Vote 899	56,475,817	62,331,189

VOTE: 900 Nabilatuk District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 900 Nabilatuk District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,753,965	459,274	390,945	2,604,184	1,566,414	549,799	939,323	3,055,536
01 Agro-Industrialization	235,346	0	0	235,346	649,200	238,690	331,678	1,219,568
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	25,476	0	25,476	0	27,125	0	27,125
07 Private Sector Development	0	12,259	0	12,259	0	12,319	0	12,319
09 Integrated Transport Infrastructure And Services	0	0	1,200,000	1,200,000	0	1,000,000	0	1,000,000
12 Human Capital Development	5,030,316	1,172,348	936,236	7,138,900	5,266,611	1,225,031	1,485,944	7,977,586
14 Public Sector Transformation	0	50,390	0	50,390	0	273,463	0	273,463
15 Community Mobilization And Mindset Change	0	26,747	0	26,747	0	26,747	0	26,747
Total for Vote 900	7,019,627	1,746,493	2,527,182	11,293,302	7,482,225	3,357,492	2,763,422	13,603,140

Table V2: Summary Of Vote Estimates by Department

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	50,390		50,390	0	273,463		273,463
040 Production and Marketing	235,346	0		235,346	649,200	238,690		887,890
050 Health	1,663,062	403,190		2,066,252	1,726,382	390,515		2,116,896
060 Education	3,367,254	710,634		4,077,888	3,540,230	771,434		4,311,664
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	58,524		58,524	0	63,082		63,082
090 Natural Resources	0	25,476		25,476	0	27,125		27,125
100 Community Based Services	0	26,747		26,747	0	26,747		26,747
130 Trade, Industry and Local Development	0	12,259		12,259	0	16,638		16,638
M MultiDepartment	1,753,965	459,274		2,213,239	1,566,414	549,799		2,116,213
Total Recurrent Budget Estimates	7,019,627	1,746,493		8,766,120	7,482,225	3,357,492		10,839,717
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			651,709	651,709			673,682	673,682
1383 Education Development			203,209	203,209			143,642	143,642
1384 Works and Transport Development			1,200,000	1,200,000			0	0
1385 Health Development			81,318	81,318			68,620	68,620
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			931,678	931,678
9998 Local Government Development Programs			390,945	390,945			945,800	945,800
Total Development Budget Estimates			2,527,182	2,527,182			2,763,422	2,763,422
Total for Vote 900	7,019,627	1,746,493	2,527,182	11,293,302	7,482,225	3,357,492	2,763,422	13,603,140

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,604,184	3,055,536
133201 District Unconditional Grant Non-Wage	440,717	531,122
133202 Urban Unconditional Non-Wage	18,557	18,677
133203 District Discretionary Equalisation Development Grant	385,682	934,007
133204 Urban Unconditional Grant Wage	150,000	0
133205 District Unconditional Grant Wage	1,603,965	1,566,414
133206 Urban Discretionary Equalisation Development Grant	5,263	5,316
01 Agro-Industrialization	235,346	1,219,568
133207 Programme Conditional Grant - Wage Recurrent	235,346	649,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	238,690
133210 Programme Conditional Grant - Development	0	331,678
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	25,476	27,125
133208 Programme Conditional Grant - Non Wage Recurrent	25,476	27,125
07 Private Sector Development	12,259	12,319
133208 Programme Conditional Grant - Non Wage Recurrent	12,259	12,319
09 Integrated Transport Infrastructure And Services	1,200,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	200,000	0
12 Human Capital Development	7,138,900	7,977,586
133207 Programme Conditional Grant - Wage Recurrent	5,030,316	5,266,611
133208 Programme Conditional Grant - Non Wage Recurrent	1,172,348	1,225,031
133210 Programme Conditional Grant - Development	921,422	1,471,129
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	50,390	273,463
133208 Programme Conditional Grant - Non Wage Recurrent	50,390	273,463
15 Community Mobilization And Mindset Change	26,747	26,747
133208 Programme Conditional Grant - Non Wage Recurrent	26,747	26,747
Total for Vote 900	11,293,302	13,603,140

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 900 Nabilatuk District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	50,390	273,463
133208 Programme Conditional Grant - Non Wage Recurrent	50,390	273,463
Gratuity	27,973	171,720
Pension	22,418	101,743
Total For Department 010 Administration	50,390	273,463
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	235,346	887,890
133207 Programme Conditional Grant - Wage Recurrent	235,346	649,200
Production and Marketing - Wage Conditional Grant	235,346	649,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	238,690
o/w Agricultural Extension - Non Wage Recurrent	0	168,610
o/w Parish model Grant	0	24,014
o/w Parish Model Grant- Parish Chief Allowances	0	28,800
o/w Production - Non-Wage Recurrent	0	17,266
Total For Department 040 Production and Marketing	235,346	887,890
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,066,252	2,116,896
133207 Programme Conditional Grant - Wage Recurrent	1,663,062	1,726,382
Health - Wage Conditional Grant	1,663,062	1,726,382
133208 Programme Conditional Grant - Non Wage Recurrent	403,190	390,515
o/w Primary Health Care - Non Wage Recurrent (Government)	264,887	253,408
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,858	21,410
o/w Primary Health Care - Non Wage Recurrent (Results-based)	68,797	72,013
o/w Primary Healthcare - DHO allocation	39,683	37,287
o/w Primary Healthcare - DHO allocation (Results-based)	6,966	6,397
Total For Department 050 Health	2,066,252	2,116,896
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,077,888	4,311,664
133207 Programme Conditional Grant - Wage Recurrent	3,367,254	3,540,230
o/w Primary Education - Wage	2,191,953	2,186,057
o/w Secondary Education - Wage	1,175,301	1,354,173

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	4,077,888	4,311,664
133208 Programme Conditional Grant - Non Wage Recurrent	710,634	771,434
o/w Primary Education - Non Wage Recurrent	406,290	563,476
o/w Secondary Education - Non Wage Recurrent	304,344	207,958
Total For Department 060 Education	4,077,888	4,311,664
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	58,524	63,082
133208 Programme Conditional Grant - Non Wage Recurrent	58,524	63,082
o/w Rural Water & Sanitation - Non Wage Recurrent	58,524	63,082
Total For Department 080 Water	58,524	63,082
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	25,476	27,125
133208 Programme Conditional Grant - Non Wage Recurrent	25,476	27,125
o/w Natural Resources & Environment - Non Wage Recurrent	25,476	27,125
Total For Department 090 Natural Resources	25,476	27,125
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	26,747	26,747
133208 Programme Conditional Grant - Non Wage Recurrent	26,747	26,747
o/w community mobilisation adhoc grant	26,747	26,747
Total For Department 100 Community Based Services	26,747	26,747
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,259	16,638
133208 Programme Conditional Grant - Non Wage Recurrent	12,259	16,638
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,259	12,319
Total For Department 130 Trade, Industry and Local Development	12,259	16,638

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,213,239	2,116,213
133201 District Unconditional Grant Non-Wage	440,717	531,122
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	210,623	211,578
o/w District UCG - NWR Subcounty	97,831	98,924
o/w Ex-Gratia District	0	88,357
o/w Honoraria for District LLG Councillors	21,683	21,683
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,375	2,375
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	18,557	18,677
o/w Urban UCG - NWR Town	18,557	18,677
133204 Urban Unconditional Grant Wage	150,000	0
o/w Town UCG - Wage	150,000	0
133205 District Unconditional Grant Wage	1,603,965	1,566,414
o/w District UCG - Wage	1,603,965	1,566,414
Total For Department M MultiDepartment	2,213,239	2,116,213
Total Recurrent Budget Estimates	8,766,120	10,839,717
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	651,709	673,682
133210 Programme Conditional Grant - Development	636,895	658,867
o/w Piped Water Subgrant	225,838	282,672
o/w Rural Water & Sanitation Subgrant	411,056	376,195
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	651,709	673,682
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	203,209	143,642
133210 Programme Conditional Grant - Development	203,209	143,642
o/w Education Development - Formerly SFG	203,209	143,642

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	203,209	143,642
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Education Ad Hoc	0	0
Total For Project 1383 Education Development	203,209	143,642
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,200,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	200,000	0
Request for periodic maintainance of Nabilatuk Town Council Roads	200,000	0
Total For Project 1384 Works and Transport Development	1,200,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	81,318	68,620
133210 Programme Conditional Grant - Development	81,318	68,620
o/w Health Development - Formula and performance part	81,318	68,620
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	81,318	68,620
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	931,678
133210 Programme Conditional Grant - Development	0	931,678
o/w Education Development - UGIFT Seed Secondary Schools	0	600,000
o/w Micro Scale Irrigation - Development	0	331,678
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	931,678
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	390,945	945,800
133203 District Discretionary Equalisation Development Grant	385,682	934,007
o/w District DDEG - EU Additional Funds	141,110	45,252
o/w District DDEG - Local Government Grant	106,665	253,193
o/w Performance Based Climate Resilient Grant	0	495,791
o/w Subcounty DDEG - Local Government Grant	137,907	139,771

VOTE: 900 Nabilatuk District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	390,945	945,800
133206 Urban Discretionary Equalisation Development Grant	5,263	5,316
o/w Town DDEG	5,263	5,316
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - PSM Ad Hoc	0	0
Total For Project 9998 Local Government Development Programs	390,945	945,800
Total Development Budget Estimates	2,527,182	2,763,422
Total for Vote 900	11,293,302	13,603,140

VOTE: 901 Nakapiripirit District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 901 Nakapiripirit District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,598,025	531,345	430,035	2,559,405	1,352,707	646,838	1,089,102	3,088,648
01 Agro-Industrialization	493,258	0	0	493,258	520,978	175,670	291,394	988,042
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	30,679	0	30,679	0	32,657	0	32,657
07 Private Sector Development	0	13,959	0	13,959	0	14,005	0	14,005
09 Integrated Transport Infrastructure And Services	0	0	1,500,000	1,500,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,743,016	1,409,174	2,520,971	10,673,161	7,330,766	1,616,989	1,113,298	10,061,054
14 Public Sector Transformation	0	217,650	600,000	817,650	0	689,488	500,000	1,189,488
15 Community Mobilization And Mindset Change	0	31,299	0	31,299	0	31,299	0	31,299
Total for Vote 901	8,834,299	2,234,106	5,051,006	16,119,411	9,204,451	4,211,265	3,000,272	16,415,988

Table V2: Summary Of Vote Estimates by Department

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	217,650		217,650	0	689,488		689,488
040 Production and Marketing	493,258	0		493,258	520,978	175,670		696,648
050 Health	2,041,833	464,081		2,505,914	2,769,705	449,564		3,219,270
060 Education	4,701,182	877,297		5,578,479	4,561,061	1,094,395		5,655,456
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	67,796		67,796	0	73,030		73,030
090 Natural Resources	0	30,679		30,679	0	32,657		32,657
100 Community Based Services	0	31,299		31,299	0	31,299		31,299
130 Trade, Industry and Local Development	0	13,959		13,959	0	18,324		18,324
M MultiDepartment	1,598,025	531,345		2,129,370	1,352,707	646,838		1,999,545
Total Recurrent Budget Estimates	8,834,299	2,234,106		11,068,405	9,204,451	4,211,265		13,415,716
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			633,058	633,058			566,820	566,820
1383 Education Development			93,813	93,813			90,911	90,911
1384 Works and Transport Development			1,500,000	1,500,000			0	0
1385 Health Development			66,750	66,750			69,521	69,521
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,727,350	1,727,350			677,441	677,441
9998 Local Government Development Programs			1,030,035	1,030,035			1,595,579	1,595,579
Total Development Budget Estimates			5,051,006	5,051,006			3,000,272	3,000,272
Total for Vote 901	8,834,299	2,234,106	5,051,006	16,119,411	9,204,451	4,211,265	3,000,272	16,415,988

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,559,405	3,088,648
133201 District Unconditional Grant Non-Wage	511,993	627,388
133202 Urban Unconditional Non-Wage	19,351	19,450
133203 District Discretionary Equalisation Development Grant	424,545	1,083,570
133204 Urban Unconditional Grant Wage	196,474	0
133205 District Unconditional Grant Wage	1,401,551	1,352,707
133206 Urban Discretionary Equalisation Development Grant	5,491	5,532
01 Agro-Industrialization	493,258	988,042
133207 Programme Conditional Grant - Wage Recurrent	493,258	520,978
133208 Programme Conditional Grant - Non Wage Recurrent	0	175,670
133210 Programme Conditional Grant - Development	0	291,394
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	30,679	32,657
133208 Programme Conditional Grant - Non Wage Recurrent	30,679	32,657
07 Private Sector Development	13,959	14,005
133208 Programme Conditional Grant - Non Wage Recurrent	13,959	14,005
09 Integrated Transport Infrastructure And Services	1,500,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	500,000	0
12 Human Capital Development	10,673,161	10,061,054
133207 Programme Conditional Grant - Wage Recurrent	6,743,016	7,330,766
133208 Programme Conditional Grant - Non Wage Recurrent	1,409,174	1,616,989
133210 Programme Conditional Grant - Development	2,506,156	1,098,484
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	817,650	1,189,488
133208 Programme Conditional Grant - Non Wage Recurrent	217,650	689,488
133211 Transitional Conditional Grant - Development	600,000	500,000
15 Community Mobilization And Mindset Change	31,299	31,299
133208 Programme Conditional Grant - Non Wage Recurrent	31,299	31,299
Total for Vote 901	16,119,411	16,415,988

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 901 Nakapiripirit District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	217,650	689,488
133208 Programme Conditional Grant - Non Wage Recurrent	217,650	689,488
Gratuity	66,896	227,980
Pension	141,005	461,508
Pension and Gratuity Arrears	9,748	0
Total For Department 010 Administration	217,650	689,488
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	493,258	696,648
133207 Programme Conditional Grant - Wage Recurrent	493,258	520,978
Production and Marketing - Wage Conditional Grant	493,258	520,978
133208 Programme Conditional Grant - Non Wage Recurrent	0	175,670
o/w Agricultural Extension - Non Wage Recurrent	0	77,199
o/w Parish model Grant	0	35,020
o/w Parish Model Grant- Parish Chief Allowances	0	42,000
o/w Production - Non-Wage Recurrent	0	21,451
Total For Department 040 Production and Marketing	493,258	696,648
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	2,505,914	3,219,270
133207 Programme Conditional Grant - Wage Recurrent	2,041,833	2,769,705
Health - Wage Conditional Grant	2,041,833	2,769,705
133208 Programme Conditional Grant - Non Wage Recurrent	464,081	449,564
o/w Primary Health Care - Non Wage Recurrent (Government)	303,755	286,376
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,487	27,068
o/w Primary Health Care - Non Wage Recurrent (Results-based)	75,767	84,907
o/w Primary Healthcare - DHO allocation	44,473	41,466
o/w Primary Healthcare - DHO allocation (Results-based)	7,598	9,746
Total For Department 050 Health	2,505,914	3,219,270
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,578,479	5,655,456
133207 Programme Conditional Grant - Wage Recurrent	4,701,182	4,561,061
o/w Primary Education - Wage	3,439,950	3,299,828

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,578,479	5,655,456
133207 Programme Conditional Grant - Wage Recurrent	4,701,182	4,561,061
o/w Secondary Education - Wage	797,846	797,846
o/w Skills Development - Wage	463,386	463,386
133208 Programme Conditional Grant - Non Wage Recurrent	877,297	1,094,395
o/w Primary Education - Non Wage Recurrent	589,094	788,930
o/w Secondary Education - Non Wage Recurrent	131,886	137,544
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	5,578,479	5,655,456
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	67,796	73,030
133208 Programme Conditional Grant - Non Wage Recurrent	67,796	73,030
o/w Rural Water & Sanitation - Non Wage Recurrent	67,796	73,030
Total For Department 080 Water	67,796	73,030
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	30,679	32,657
133208 Programme Conditional Grant - Non Wage Recurrent	30,679	32,657
o/w Natural Resources & Environment - Non Wage Recurrent	30,679	32,657
Total For Department 090 Natural Resources	30,679	32,657
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	31,299	31,299
133208 Programme Conditional Grant - Non Wage Recurrent	31,299	31,299
o/w community mobilisation adhoc grant	31,299	31,299
Total For Department 100 Community Based Services	31,299	31,299

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,959	18,324
133208 Programme Conditional Grant - Non Wage Recurrent	13,959	18,324
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,959	14,005
Total For Department 130 Trade, Industry and Local Development	13,959	18,324

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,129,370	1,999,545
133201 District Unconditional Grant Non-Wage	511,993	627,388
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	236,044	236,834
o/w District UCG - NWR Subcounty	132,794	133,726
o/w Ex-Gratia District	0	113,674
o/w Honoraria for District LLG Councillors	31,886	31,886
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	3,064	3,064
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	19,351	19,450
o/w Urban UCG - NWR Town	19,351	19,450
133204 Urban Unconditional Grant Wage	196,474	0
o/w Town UCG - Wage	196,474	0
133205 District Unconditional Grant Wage	1,401,551	1,352,707
o/w District UCG - Wage	1,401,551	1,352,707
Total For Department M MultiDepartment	2,129,370	1,999,545
Total Recurrent Budget Estimates	11,068,405	13,415,716

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	633,058	566,820
133210 Programme Conditional Grant - Development	618,243	552,005
o/w Piped Water Subgrant	219,225	236,825
o/w Rural Water & Sanitation Subgrant	399,018	315,179

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	633,058	566,820
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	633,058	566,820
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	93,813	90,911
133210 Programme Conditional Grant - Development	93,813	90,911
o/w Education Development - Formerly SFG	93,813	90,911
Total For Project 1383 Education Development	93,813	90,911
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,500,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	500,000	0
Request for funds for road rehabilitation	500,000	0
Total For Project 1384 Works and Transport Development	1,500,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	66,750	69,521
133210 Programme Conditional Grant - Development	66,750	69,521
o/w Health Development - Formula and performance part	66,750	69,521
Total For Project 1385 Health Development	66,750	69,521
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,727,350	677,441
133210 Programme Conditional Grant - Development	1,727,350	677,441
o/w Education Development - UGIFT Seed Secondary Schools	1,727,350	386,047
o/w Micro Scale Irrigation - Development	0	291,394
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,727,350	677,441
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,030,035	1,595,579
133203 District Discretionary Equalisation Development Grant	424,545	1,083,570
o/w District DDEG - EU Additional Funds	145,120	45,252

VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,030,035	1,595,579
133203 District Discretionary Equalisation Development Grant	424,545	1,083,570
o/w District DDEG - Local Government Grant	109,696	317,759
o/w Performance Based Climate Resilient Grant	0	549,351
o/w Subcounty DDEG - Local Government Grant	169,729	171,208
133206 Urban Discretionary Equalisation Development Grant	5,491	5,532
o/w Town DDEG	5,491	5,532
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	600,000	500,000
Kaawach and Loreng Sub-Counties	600,000	0
Support to the Constructions of Administraton Blocks for Loreng and Kaawach Sub-Counties	0	200,000
Support to the Infrastructure Development in the District for Completion of Chamber Hall	0	300,000
Total For Project 9998 Local Government Development Programs	1,030,035	1,595,579
Total Development Budget Estimates	5,051,006	3,000,272
Total for Vote 901	16,119,411	16,415,988

VOTE: 902 Nakaseke District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 902 Nakaseke District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,197,596	835,850	464,125	4,497,571	3,666,828	986,512	586,828	5,240,168
01 Agro-Industrialization	1,262,721	0	0	1,262,721	1,644,000	436,225	758,002	2,838,227
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	38,962	0	38,962	0	41,244	0	41,244
07 Private Sector Development	0	15,817	0	15,817	0	15,799	0	15,799
09 Integrated Transport Infrastructure And Services	0	0	1,400,000	1,400,000	0	1,000,000	0	1,000,000
12 Human Capital Development	21,787,013	4,276,829	4,874,504	30,938,345	23,798,139	5,242,614	3,193,712	32,234,464
14 Public Sector Transformation	0	2,597,784	700,000	3,297,784	0	4,353,419	850,000	5,203,419
15 Community Mobilization And Mindset Change	0	44,655	0	44,655	0	44,655	0	44,655
Total for Vote 902	26,247,330	7,809,896	7,438,629	41,495,855	29,108,967	12,124,786	5,395,018	46,628,772

Table V2: Summary Of Vote Estimates by Department

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,597,784		2,597,784	0	4,353,419		4,353,419
040 Production and Marketing		1,262,721	0		1,262,721	1,644,000	436,225		2,080,225
050 Health		8,575,414	1,051,073		9,626,487	10,332,892	1,238,703		11,571,595
060 Education		13,211,599	3,142,208		16,353,807	13,465,247	3,914,212		17,379,459
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	83,548		83,548	0	89,698		89,698
090 Natural Resources		0	38,962		38,962	0	41,244		41,244
100 Community Based Services		0	44,655		44,655	0	44,655		44,655
130 Trade, Industry and Local Development		0	15,817		15,817	0	20,117		20,117
M MultiDepartment		3,197,596	835,850		4,033,446	3,666,828	986,512		4,653,340
Total Recurrent Budget Estimates		26,247,330	7,809,896		34,057,226	29,108,967	12,124,786		41,233,754
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			570,084	570,084			774,222	774,222	
1383 Education Development			226,307	226,307			246,479	246,479	
1384 Works and Transport Development			1,400,000	1,400,000			0	0	
1385 Health Development			415,277	415,277			291,392	291,392	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,662,835	3,662,835			2,639,621	2,639,621	
9998 Local Government Development Programs			1,164,125	1,164,125			1,443,305	1,443,305	
Total Development Budget Estimates			7,438,629	7,438,629			5,395,018	5,395,018	
Total for Vote 902		26,247,330	7,809,896	7,438,629	41,495,855	29,108,967	12,124,786	5,395,018	46,628,772

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,497,571	5,240,168
133201 District Unconditional Grant Non-Wage	701,754	851,836
133202 Urban Unconditional Non-Wage	134,096	134,676
133203 District Discretionary Equalisation Development Grant	429,433	551,970
133204 Urban Unconditional Grant Wage	818,275	0
133205 District Unconditional Grant Wage	2,379,321	3,666,828
133206 Urban Discretionary Equalisation Development Grant	34,692	34,857
01 Agro-Industrialization	1,262,721	2,838,227
133207 Programme Conditional Grant - Wage Recurrent	1,262,721	1,644,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	436,225
133210 Programme Conditional Grant - Development	0	758,002
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	38,962	41,244
133208 Programme Conditional Grant - Non Wage Recurrent	38,962	41,244
07 Private Sector Development	15,817	15,799
133208 Programme Conditional Grant - Non Wage Recurrent	15,817	15,799
09 Integrated Transport Infrastructure And Services	1,400,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	400,000	0
12 Human Capital Development	30,938,345	32,234,464
133207 Programme Conditional Grant - Wage Recurrent	21,787,013	23,798,139
133208 Programme Conditional Grant - Non Wage Recurrent	4,276,829	5,242,614
133210 Programme Conditional Grant - Development	4,559,689	3,028,897
133211 Transitional Conditional Grant - Development	314,815	164,815
14 Public Sector Transformation	3,297,784	5,203,419
133208 Programme Conditional Grant - Non Wage Recurrent	2,597,784	4,353,419
133211 Transitional Conditional Grant - Development	700,000	850,000
15 Community Mobilization And Mindset Change	44,655	44,655
133208 Programme Conditional Grant - Non Wage Recurrent	44,655	44,655
Total for Vote 902	41,495,855	46,628,772

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 902 Nakaseke District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,597,784	4,353,419
133208 Programme Conditional Grant - Non Wage Recurrent	2,597,784	4,353,419
Gratuity	438,485	1,559,510
Pension	763,101	2,570,304
Pension and Gratuity Arrears	954,409	0
Salary Arrears	441,789	223,605
Total For Department 010 Administration	2,597,784	4,353,419
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,262,721	2,080,225
133207 Programme Conditional Grant - Wage Recurrent	1,262,721	1,644,000
Production and Marketing - Wage Conditional Grant	1,262,721	1,644,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	436,225
o/w Agricultural Extension - Non Wage Recurrent	0	250,077
o/w Parish model Grant	0	71,040
o/w Parish Model Grant- Parish Chief Allowances	0	85,200
o/w Production - Non-Wage Recurrent	0	29,908
Total For Department 040 Production and Marketing	1,262,721	2,080,225
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	9,626,487	11,571,595
133207 Programme Conditional Grant - Wage Recurrent	8,575,414	10,332,892
Health - Wage Conditional Grant	8,575,414	10,332,892
133208 Programme Conditional Grant - Non Wage Recurrent	1,051,073	1,238,703
o/w Primary Health Care - Non Wage Recurrent (Government)	396,536	424,949
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,612	36,788
o/w Primary Health Care - Non Wage Recurrent (Results-based)	125,659	140,488
o/w Primary Healthcare - DHO allocation	61,033	59,936
o/w Primary Healthcare - DHO allocation (Results-based)	10,938	16,655
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	342,057	411,433
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	79,238	148,455
Total For Department 050 Health	9,626,487	11,571,595

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,353,807	17,379,459
133207 Programme Conditional Grant - Wage Recurrent	13,211,599	13,465,247
o/w Primary Education - Wage	6,609,370	5,734,016
o/w Secondary Education - Wage	4,524,530	6,002,512
o/w Skills Development - Wage	2,077,699	1,728,719
133208 Programme Conditional Grant - Non Wage Recurrent	3,142,208	3,914,212
o/w Primary Education - Non Wage Recurrent	1,452,014	1,785,427
o/w Secondary Education - Non Wage Recurrent	982,771	1,361,813
o/w Skills Development - Non Wage Recurrent	707,424	766,972
Total For Department 060 Education	16,353,807	17,379,459
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	83,548	89,698
133208 Programme Conditional Grant - Non Wage Recurrent	83,548	89,698
o/w Rural Water & Sanitation - Non Wage Recurrent	83,548	89,698
Total For Department 080 Water	83,548	89,698
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	38,962	41,244
133208 Programme Conditional Grant - Non Wage Recurrent	38,962	41,244
o/w Natural Resources & Environment - Non Wage Recurrent	38,962	41,244
Total For Department 090 Natural Resources	38,962	41,244
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	44,655	44,655
133208 Programme Conditional Grant - Non Wage Recurrent	44,655	44,655
o/w community mobilisation adhoc grant	44,655	44,655
Total For Department 100 Community Based Services	44,655	44,655

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,817	20,117
133208 Programme Conditional Grant - Non Wage Recurrent	15,817	20,117
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	15,817	15,799
Total For Department 130 Trade, Industry and Local Development	15,817	20,117

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,033,446	4,653,340
133201 District Unconditional Grant Non-Wage	701,754	851,836
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	283,577	283,157
o/w District UCG - NWR Subcounty	202,189	201,710
o/w Ex-Gratia District	0	150,980
o/w Honoraria for District LLG Councillors	97,360	97,360
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,424	10,424
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	134,096	134,676
o/w Urban UCG - NWR Town	134,096	134,676
133204 Urban Unconditional Grant Wage	818,275	0
o/w Town UCG - Wage	818,275	0
133205 District Unconditional Grant Wage	2,379,321	3,666,828
o/w District UCG - Wage	2,379,321	3,666,828
Total For Department M MultiDepartment	4,033,446	4,653,340
Total Recurrent Budget Estimates	34,057,226	41,233,754

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	570,084	774,222
133210 Programme Conditional Grant - Development	555,270	759,407
o/w Piped Water Subgrant	196,895	325,807
o/w Rural Water & Sanitation Subgrant	358,375	433,600

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	570,084	774,222
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	570,084	774,222

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	226,307	246,479
133210 Programme Conditional Grant - Development	226,307	246,479
o/w Education Development - Formerly SFG	226,307	246,479
Total For Project 1383 Education Development	226,307	246,479

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,400,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	400,000	0
Support on maintenance of district road network	400,000	0
Total For Project 1384 Works and Transport Development	1,400,000	0

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	415,277	291,392
133210 Programme Conditional Grant - Development	115,277	141,392
o/w Health Development - Formula and performance part	115,277	141,392
133211 Transitional Conditional Grant - Development	300,000	150,000
Financial Support Towards Completion of male and Paediatric Ward at Semuto HC IV	0	150,000
Request for financial support towards construction and renovation of Semuto HC IV	300,000	0
Total For Project 1385 Health Development	415,277	291,392

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,662,835	2,639,621
133210 Programme Conditional Grant - Development	3,662,835	2,639,621
o/w Education Development - UGIFT Seed Secondary Schools	3,662,835	1,731,620
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	758,002
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,662,835	2,639,621

VOTE: 902 Nakaseke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,164,125	1,443,305
133203 District Discretionary Equalisation Development Grant	429,433	551,970
o/w District DDEG - EU Additional Funds	155,267	45,252
o/w District DDEG - Local Government Grant	117,366	350,364
o/w Subcounty DDEG - Local Government Grant	156,800	156,354
133206 Urban Discretionary Equalisation Development Grant	34,692	34,857
o/w Town DDEG	34,692	34,857
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	700,000	850,000
Financial support towards completion of Nakaseke Sub-county headquarters	200,000	0
Request for additional Financial contribution towards completion of Phase III of the district Headquarters administration block	300,000	0
Request for Financial Support Towards Construction of Semuto Administration Block	0	350,000
Request for Financial Support Towards Finalisation of Nakaseke Sub-County Administration Block	0	100,000
Request for financial support towards Kiwoko TC	200,000	0
Request for Financial Support Towards Phase V of Construction of District Administration Block	0	400,000
Total For Project 9998 Local Government Development Programs	1,164,125	1,443,305
Total Development Budget Estimates	7,438,629	5,395,018
Total for Vote 902	41,495,855	46,628,772

VOTE: 903 Nakasongola District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 903 Nakasongola District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,172,060	788,236	427,171	4,387,467	3,509,872	946,640	503,270	4,959,782
01 Agro-Industrialization	1,552,534	0	0	1,552,534	1,779,132	480,999	622,186	2,882,317
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	44,588	0	44,588	0	47,075	0	47,075
07 Private Sector Development	0	14,169	0	14,169	0	14,157	0	14,157
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,009,291	3,162,115	1,480,069	23,651,475	18,306,860	3,519,622	1,061,135	22,887,618
14 Public Sector Transformation	0	609,642	300,000	909,642	0	2,529,799	0	2,529,799
15 Community Mobilization And Mindset Change	0	41,456	0	41,456	0	41,456	0	41,456
Total for Vote 903	23,733,885	4,660,206	3,207,240	31,601,331	23,595,864	8,584,067	2,193,068	34,372,999

Table V2: Summary Of Vote Estimates by Department

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	609,642		609,642	0	2,529,799		2,529,799
040 Production and Marketing		1,552,534	0		1,552,534	1,779,132	480,999		2,260,131
050 Health		5,679,851	621,974		6,301,825	5,410,589	650,158		6,060,747
060 Education		13,329,440	2,465,872		15,795,312	12,896,271	2,789,379		15,685,650
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	74,270		74,270	0	80,086		80,086
090 Natural Resources		0	44,588		44,588	0	47,075		47,075
100 Community Based Services		0	41,456		41,456	0	41,456		41,456
130 Trade, Industry and Local Development		0	14,169		14,169	0	18,475		18,475
M MultiDepartment		3,172,060	788,236		3,960,296	3,509,872	946,640		4,456,512
Total Recurrent Budget Estimates		23,733,885	4,660,206		28,394,091	23,595,864	8,584,067		32,179,931
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			478,517	478,517			494,745	494,745	
1383 Education Development			143,960	143,960			115,566	115,566	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			79,593	79,593			79,778	79,778	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			777,999	777,999			993,233	993,233	
9998 Local Government Development Programs			727,171	727,171			509,747	509,747	
Total Development Budget Estimates			3,207,240	3,207,240			2,193,068	2,193,068	
Total for Vote 903		23,733,885	4,660,206	3,207,240	31,601,331	23,595,864	8,584,067	2,193,068	34,372,999

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,387,467	4,959,782
133201 District Unconditional Grant Non-Wage	614,961	773,527
133202 Urban Unconditional Non-Wage	173,275	173,113
133203 District Discretionary Equalisation Development Grant	381,732	457,906
133204 Urban Unconditional Grant Wage	740,672	0
133205 District Unconditional Grant Wage	2,431,388	3,509,872
133206 Urban Discretionary Equalisation Development Grant	45,439	45,364
01 Agro-Industrialization	1,552,534	2,882,317
133207 Programme Conditional Grant - Wage Recurrent	1,552,534	1,779,132
133208 Programme Conditional Grant - Non Wage Recurrent	0	480,999
133210 Programme Conditional Grant - Development	0	622,186
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	44,588	47,075
133208 Programme Conditional Grant - Non Wage Recurrent	44,588	47,075
07 Private Sector Development	14,169	14,157
133208 Programme Conditional Grant - Non Wage Recurrent	14,169	14,157
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	23,651,475	22,887,618
133207 Programme Conditional Grant - Wage Recurrent	19,009,291	18,306,860
133208 Programme Conditional Grant - Non Wage Recurrent	3,162,115	3,519,622
133210 Programme Conditional Grant - Development	1,465,254	1,046,321
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	909,642	2,529,799
133208 Programme Conditional Grant - Non Wage Recurrent	609,642	2,529,799
133211 Transitional Conditional Grant - Development	300,000	0
15 Community Mobilization And Mindset Change	41,456	41,456
133208 Programme Conditional Grant - Non Wage Recurrent	41,456	41,456
Total for Vote 903	31,601,331	34,372,999

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 903 Nakasongola District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	609,642	2,529,799
133208 Programme Conditional Grant - Non Wage Recurrent	609,642	2,529,799
Gratuity	213,242	1,337,940
Pension	288,026	1,110,095
Pension and Gratuity Arrears	47,362	0
Salary Arrears	61,012	81,764
Total For Department 010 Administration	609,642	2,529,799
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,552,534	2,260,131
133207 Programme Conditional Grant - Wage Recurrent	1,552,534	1,779,132
Production and Marketing - Wage Conditional Grant	1,552,534	1,779,132
133208 Programme Conditional Grant - Non Wage Recurrent	0	480,999
o/w Agricultural Extension - Non Wage Recurrent	0	303,898
o/w Parish model Grant	0	68,039
o/w Parish Model Grant- Parish Chief Allowances	0	81,600
o/w Production - Non-Wage Recurrent	0	27,462
Total For Department 040 Production and Marketing	1,552,534	2,260,131
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,301,825	6,060,747
133207 Programme Conditional Grant - Wage Recurrent	5,679,851	5,410,589
Health - Wage Conditional Grant	5,679,851	5,410,589
133208 Programme Conditional Grant - Non Wage Recurrent	621,974	650,158
o/w Primary Health Care - Non Wage Recurrent (Government)	348,012	371,605
o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,156	31,991
o/w Primary Health Care - Non Wage Recurrent (Results-based)	170,101	174,835
o/w Primary Healthcare - DHO allocation	63,682	62,856
o/w Primary Healthcare - DHO allocation (Results-based)	9,023	8,871
Total For Department 050 Health	6,301,825	6,060,747

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	15,795,312	15,685,650
133207 Programme Conditional Grant - Wage Recurrent	13,329,440	12,896,271
o/w Primary Education - Wage	8,810,708	8,694,782
o/w Secondary Education - Wage	3,820,389	3,503,146
o/w Skills Development - Wage	698,343	698,343
133208 Programme Conditional Grant - Non Wage Recurrent	2,465,872	2,789,379
o/w Primary Education - Non Wage Recurrent	1,301,657	1,515,380
o/w Secondary Education - Non Wage Recurrent	1,007,898	1,106,077
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	15,795,312	15,685,650
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	74,270	80,086
133208 Programme Conditional Grant - Non Wage Recurrent	74,270	80,086
o/w Rural Water & Sanitation - Non Wage Recurrent	74,270	80,086
Total For Department 080 Water	74,270	80,086
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	44,588	47,075
133208 Programme Conditional Grant - Non Wage Recurrent	44,588	47,075
o/w Natural Resources & Environment - Non Wage Recurrent	44,588	47,075
Total For Department 090 Natural Resources	44,588	47,075
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	41,456	41,456
133208 Programme Conditional Grant - Non Wage Recurrent	41,456	41,456
o/w community mobilisation adhoc grant	41,456	41,456
Total For Department 100 Community Based Services	41,456	41,456

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,169	18,475
133208 Programme Conditional Grant - Non Wage Recurrent	14,169	18,475
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	14,169	14,157
Total For Department 130 Trade, Industry and Local Development	14,169	18,475
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,960,296	4,456,512
133201 District Unconditional Grant Non-Wage	614,961	773,527
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	251,768	251,542
o/w District UCG - NWR Subcounty	167,625	167,313
o/w Ex-Gratia District	0	159,103
o/w Honoraria for District LLG Councillors	75,677	75,677
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,687	11,687
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	173,275	173,113
o/w Urban UCG - NWR Town	173,275	173,113
133204 Urban Unconditional Grant Wage	740,672	0
o/w Town UCG - Wage	740,672	0
133205 District Unconditional Grant Wage	2,431,388	3,509,872
o/w District UCG - Wage	2,431,388	3,509,872
Total For Department M MultiDepartment	3,960,296	4,456,512
Total Recurrent Budget Estimates	28,394,091	32,179,931
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	478,517	494,745
133210 Programme Conditional Grant - Development	463,702	479,930
o/w Piped Water Subgrant	164,426	205,903
o/w Rural Water & Sanitation Subgrant	299,277	274,027

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	478,517	494,745
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	478,517	494,745
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	143,960	115,566
133210 Programme Conditional Grant - Development	143,960	115,566
o/w Education Development - Formerly SFG	143,960	115,566
Total For Project 1383 Education Development	143,960	115,566
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	79,593	79,778
133210 Programme Conditional Grant - Development	79,593	79,778
o/w Health Development - Formula and performance part	79,593	79,778
Total For Project 1385 Health Development	79,593	79,778
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	777,999	993,233
133210 Programme Conditional Grant - Development	777,999	993,233
o/w Education Development - UGIFT Seed Secondary Schools	777,999	221,047
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	622,186
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	777,999	993,233
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	727,171	509,747
133203 District Discretionary Equalisation Development Grant	381,732	457,906
o/w District DDEG - EU Additional Funds	136,216	45,252
o/w District DDEG - Local Government Grant	102,965	270,434

VOTE: 903 Nakasongola District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	727,171	509,747
133203 District Discretionary Equalisation Development Grant	381,732	457,906
o/w Subcounty DDEG - Local Government Grant	142,551	142,220
133206 Urban Discretionary Equalisation Development Grant	45,439	45,364
o/w Town DDEG	45,439	45,364
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	0
Budgeting for the construction of Buruli Palace in Nakasongola	300,000	0
Total For Project 9998 Local Government Development Programs	727,171	509,747
Total Development Budget Estimates	3,207,240	2,193,068
Total for Vote 903	31,601,331	34,372,999

VOTE: 904 Namayingo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 904 Namayingo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,476,955	753,031	624,031	3,854,018	2,000,092	896,614	605,991	3,502,697
01 Agro-Industrialization	1,671,229	0	0	1,671,229	1,512,619	361,474	668,657	2,542,749
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	47,063	0	47,063	0	49,043	0	49,043
07 Private Sector Development	0	15,148	0	15,148	0	15,014	0	15,014
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,509,509	3,412,548	2,244,867	21,166,924	14,423,559	3,574,695	3,135,472	21,133,726
14 Public Sector Transformation	0	592,583	0	592,583	0	1,284,903	0	1,284,903
15 Community Mobilization And Mindset Change	0	53,629	0	53,629	0	53,629	0	53,629
Total for Vote 904	19,657,694	4,874,002	3,868,898	28,400,593	17,936,271	7,239,690	4,416,596	29,592,557

Table V2: Summary Of Vote Estimates by Department

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	592,583		592,583	0	1,284,903		1,284,903
040 Production and Marketing	1,671,229	0		1,671,229	1,512,619	361,474		1,874,093
050 Health	4,501,157	859,463		5,360,620	5,601,311	877,192		6,478,503
060 Education	11,008,352	2,482,520		13,490,872	8,822,249	2,622,696		11,444,945
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	70,565		70,565	0	74,806		74,806
090 Natural Resources	0	47,063		47,063	0	49,043		49,043
100 Community Based Services	0	53,629		53,629	0	53,629		53,629
130 Trade, Industry and Local Development	0	15,148		15,148	0	19,333		19,333
M MultiDepartment	2,476,955	753,031		3,229,987	2,000,092	896,614		2,896,706
Total Recurrent Budget Estimates	19,657,694	4,874,002		24,531,696	17,936,271	7,239,690		25,175,961
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			852,909	852,909			971,613	971,613
1383 Education Development			207,298	207,298			218,705	218,705
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			169,028	169,028			174,106	174,106
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,015,631	1,015,631			2,439,704	2,439,704
9998 Local Government Development Programs			624,031	624,031			612,468	612,468
Total Development Budget Estimates			3,868,898	3,868,898			4,416,596	4,416,596
Total for Vote 904	19,657,694	4,874,002	3,868,898	28,400,593	17,936,271	7,239,690	4,416,596	29,592,557

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,854,018	3,502,697
133201 District Unconditional Grant Non-Wage	623,636	768,517
133202 Urban Unconditional Non-Wage	129,395	128,097
133203 District Discretionary Equalisation Development Grant	582,181	564,630
133204 Urban Unconditional Grant Wage	321,969	0
133205 District Unconditional Grant Wage	2,154,987	2,000,092
133206 Urban Discretionary Equalisation Development Grant	41,850	41,361
01 Agro-Industrialization	1,671,229	2,542,749
133207 Programme Conditional Grant - Wage Recurrent	1,671,229	1,512,619
133208 Programme Conditional Grant - Non Wage Recurrent	0	361,474
133210 Programme Conditional Grant - Development	0	668,657
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	47,063	49,043
133208 Programme Conditional Grant - Non Wage Recurrent	47,063	49,043
07 Private Sector Development	15,148	15,014
133208 Programme Conditional Grant - Non Wage Recurrent	15,148	15,014
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	21,166,924	21,133,726
133207 Programme Conditional Grant - Wage Recurrent	15,509,509	14,423,559
133208 Programme Conditional Grant - Non Wage Recurrent	3,412,548	3,574,695
133210 Programme Conditional Grant - Development	2,230,052	3,120,657
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	592,583	1,284,903
133208 Programme Conditional Grant - Non Wage Recurrent	592,583	1,284,903
15 Community Mobilization And Mindset Change	53,629	53,629
133208 Programme Conditional Grant - Non Wage Recurrent	53,629	53,629
Total for Vote 904	28,400,593	29,592,557

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 904 Namayingo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	592,583	1,284,903
133208 Programme Conditional Grant - Non Wage Recurrent	592,583	1,284,903
Gratuity	264,389	576,075
Pension	208,586	708,827
Salary Arrears	119,607	0
Total For Department 010 Administration	592,583	1,284,903
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,671,229	1,874,093
133207 Programme Conditional Grant - Wage Recurrent	1,671,229	1,512,619
Production and Marketing - Wage Conditional Grant	1,671,229	1,512,619
133208 Programme Conditional Grant - Non Wage Recurrent	0	361,474
o/w Agricultural Extension - Non Wage Recurrent	0	225,279
o/w Parish model Grant	0	50,028
o/w Parish Model Grant- Parish Chief Allowances	0	60,000
o/w Production - Non-Wage Recurrent	0	26,166
Total For Department 040 Production and Marketing	1,671,229	1,874,093
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,360,620	6,478,503
133207 Programme Conditional Grant - Wage Recurrent	4,501,157	5,601,311
Health - Wage Conditional Grant	4,501,157	5,601,311
133208 Programme Conditional Grant - Non Wage Recurrent	859,463	877,192
o/w Primary Health Care - Non Wage Recurrent (Government)	507,743	534,370
o/w Primary Health Care - Non Wage Recurrent (PNFP)	44,402	45,478
o/w Primary Health Care - Non Wage Recurrent (Results-based)	223,198	215,097
o/w Primary Healthcare - DHO allocation	69,923	67,973
o/w Primary Healthcare - DHO allocation (Results-based)	14,198	14,274
Total For Department 050 Health	5,360,620	6,478,503
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,490,872	11,444,945
133207 Programme Conditional Grant - Wage Recurrent	11,008,352	8,822,249
o/w Primary Education - Wage	7,670,763	6,414,440

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,490,872	11,444,945
133207 Programme Conditional Grant - Wage Recurrent	11,008,352	8,822,249
o/w Secondary Education - Wage	3,337,589	2,407,808
133208 Programme Conditional Grant - Non Wage Recurrent	2,482,520	2,622,696
o/w Primary Education - Non Wage Recurrent	1,543,483	1,868,187
o/w Secondary Education - Non Wage Recurrent	939,037	754,509
Total For Department 060 Education	13,490,872	11,444,945
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	70,565	74,806
133208 Programme Conditional Grant - Non Wage Recurrent	70,565	74,806
o/w Rural Water & Sanitation - Non Wage Recurrent	70,565	74,806
Total For Department 080 Water	70,565	74,806
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	47,063	49,043
133208 Programme Conditional Grant - Non Wage Recurrent	47,063	49,043
o/w Natural Resources & Environment - Non Wage Recurrent	47,063	49,043
Total For Department 090 Natural Resources	47,063	49,043
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	53,629	53,629
133208 Programme Conditional Grant - Non Wage Recurrent	53,629	53,629
o/w community mobilisation adhoc grant	53,629	53,629
Total For Department 100 Community Based Services	53,629	53,629
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,148	19,333
133208 Programme Conditional Grant - Non Wage Recurrent	15,148	19,333
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	15,148	15,014

VOTE: 904 Namayingo District

Total For Department 130 Trade, Industry and Local Development			15,148	19,333
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department M MultiDepartment	3,229,987			2,896,706
133201 District Unconditional Grant Non-Wage	623,636			768,517
o/w Boards & Commissions District	25,204			25,204
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	269,830			267,923
o/w District UCG - NWR Subcounty	177,911			175,865
o/w Ex-Gratia District	0			148,833
o/w Honoraria for District LLG Councillors	61,647			61,647
o/w IFMIS District	30,000			30,000
o/w monitoring UGIFT Program- district	15,000			15,000
o/w Payroll Printing District	6,044			6,044
o/w PBS Recurrent Costs District	20,000			20,000
133202 Urban Unconditional Non-Wage	129,395			128,097
o/w Urban UCG - NWR Town	129,395			128,097
133204 Urban Unconditional Grant Wage	321,969			0
o/w Town UCG - Wage	321,969			0
133205 District Unconditional Grant Wage	2,154,987			2,000,092
o/w District UCG - Wage	2,154,987			2,000,092
Total For Department M MultiDepartment	3,229,987			2,896,706
Total Recurrent Budget Estimates	24,531,696			25,175,961
Development Budget Estimates	Total	Total		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1382 Water and Environment Development	852,909			971,613
133210 Programme Conditional Grant - Development	838,095			956,798
o/w Piped Water Subgrant	297,183			410,493
o/w Rural Water & Sanitation Subgrant	540,912			546,305
133211 Transitional Conditional Grant - Development	14,815			14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815			14,815
Total For Project 1382 Water and Environment Development	852,909			971,613

VOTE: 904 Namayingo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	207,298	218,705
133210 Programme Conditional Grant - Development	207,298	218,705
o/w Education Development - Formerly SFG	207,298	218,705
Total For Project 1383 Education Development	207,298	218,705
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	169,028	174,106
133210 Programme Conditional Grant - Development	169,028	174,106
o/w Health Development - Formula and performance part	169,028	174,106
Total For Project 1385 Health Development	169,028	174,106
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,015,631	2,439,704
133210 Programme Conditional Grant - Development	1,015,631	2,439,704
o/w Education Development - UGIFT Seed Secondary Schools	1,015,631	1,621,047
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	668,657
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,015,631	2,439,704
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	624,031	612,468
133203 District Discretionary Equalisation Development Grant	582,181	564,630
o/w District DDEG - EU Additional Funds	226,106	45,252
o/w District DDEG - Local Government Grant	170,912	336,710
o/w Subcounty DDEG - Local Government Grant	185,163	182,668
133206 Urban Discretionary Equalisation Development Grant	41,850	41,361
o/w Town DDEG	41,850	41,361
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	624,031	612,468

VOTE: 904 Namayingo District

Total Development Budget Estimates	3,868,898	4,416,596
Total for Vote 904	28,400,593	29,592,557

VOTE: 905 Namisindwa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 905 Namisindwa District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,807,934	944,974	516,288	4,269,195	3,168,469	1,422,981	639,125	5,230,574
01 Agro-Industrialization	491,757	0	0	491,757	1,870,800	867,349	319,321	3,057,469
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	27,529	0	27,529	0	30,055	0	30,055
07 Private Sector Development	0	13,900	0	13,900	0	13,940	0	13,940
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,977,663	4,841,137	1,293,071	22,111,872	16,904,737	5,620,133	3,373,786	25,898,656
14 Public Sector Transformation	0	1,211,389	0	1,211,389	0	2,687,238	550,000	3,237,238
15 Community Mobilization And Mindset Change	0	48,738	0	48,738	0	48,738	0	48,738
Total for Vote 905	19,277,354	7,087,666	2,809,359	29,174,380	21,944,007	11,694,751	4,888,709	38,527,466

Table V2: Summary Of Vote Estimates by Department

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,211,389		1,211,389	0	2,687,238		2,687,238
040 Production and Marketing	491,757	0		491,757	1,870,800	867,349		2,738,149
050 Health	3,008,927	914,484		3,923,411	3,867,822	951,709		4,819,530
060 Education	12,968,736	3,856,712		16,825,448	13,036,916	4,592,315		17,629,231
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	69,941		69,941	0	76,109		76,109
090 Natural Resources	0	27,529		27,529	0	30,055		30,055
100 Community Based Services	0	48,738		48,738	0	48,738		48,738
130 Trade, Industry and Local Development	0	13,900		13,900	0	18,259		18,259
M MultiDepartment	2,807,934	944,974		3,752,907	3,168,469	1,422,981		4,591,450
Total Recurrent Budget Estimates	19,277,354	7,087,666		26,365,020	21,944,007	11,694,751		33,638,757
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			586,119	586,119			461,998	461,998
1383 Education Development			120,353	120,353			122,578	122,578
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			67,235	67,235			68,163	68,163
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			519,364	519,364			3,040,368	3,040,368
9998 Local Government Development Programs			516,288	516,288			1,195,602	1,195,602
Total Development Budget Estimates			2,809,359	2,809,359			4,888,709	4,888,709
Total for Vote 905	19,277,354	7,087,666	2,809,359	29,174,380	21,944,007	11,694,751	4,888,709	38,527,466

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,269,195	5,230,574
133201 District Unconditional Grant Non-Wage	797,597	1,288,375
133202 Urban Unconditional Non-Wage	147,376	134,605
133203 District Discretionary Equalisation Development Grant	475,399	603,286
133204 Urban Unconditional Grant Wage	311,076	0
133205 District Unconditional Grant Wage	2,496,858	3,168,469
133206 Urban Discretionary Equalisation Development Grant	40,889	35,838
01 Agro-Industrialization	491,757	3,057,469
133207 Programme Conditional Grant - Wage Recurrent	491,757	1,870,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	867,349
133210 Programme Conditional Grant - Development	0	319,321
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	27,529	30,055
133208 Programme Conditional Grant - Non Wage Recurrent	27,529	30,055
07 Private Sector Development	13,900	13,940
133208 Programme Conditional Grant - Non Wage Recurrent	13,900	13,940
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	22,111,872	25,898,656
133207 Programme Conditional Grant - Wage Recurrent	15,977,663	16,904,737
133208 Programme Conditional Grant - Non Wage Recurrent	4,841,137	5,620,133
133210 Programme Conditional Grant - Development	1,278,256	3,358,971
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,211,389	3,237,238
133208 Programme Conditional Grant - Non Wage Recurrent	1,211,389	2,687,238
133211 Transitional Conditional Grant - Development	0	550,000
15 Community Mobilization And Mindset Change	48,738	48,738
133208 Programme Conditional Grant - Non Wage Recurrent	48,738	48,738
Total for Vote 905	29,174,380	38,527,466

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 905 Namisindwa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,211,389	2,687,238
133208 Programme Conditional Grant - Non Wage Recurrent	1,211,389	2,687,238
Gratuity	509,245	1,205,227
Pension	418,719	1,439,545
Pension and Gratuity Arrears	0	42,466
Salary Arrears	283,424	0
Total For Department 010 Administration	1,211,389	2,687,238
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	491,757	2,738,149
133207 Programme Conditional Grant - Wage Recurrent	491,757	1,870,800
Production and Marketing - Wage Conditional Grant	491,757	1,870,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	867,349
o/w Agricultural Extension - Non Wage Recurrent	0	483,929
o/w Parish model Grant	0	163,092
o/w Parish Model Grant- Parish Chief Allowances	0	195,600
o/w Production - Non-Wage Recurrent	0	24,727
Total For Department 040 Production and Marketing	491,757	2,738,149
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,923,411	4,819,530
133207 Programme Conditional Grant - Wage Recurrent	3,008,927	3,867,822
Health - Wage Conditional Grant	3,008,927	3,867,822
133208 Programme Conditional Grant - Non Wage Recurrent	914,484	951,709
o/w Primary Health Care - Non Wage Recurrent (Government)	390,727	452,501
o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,412	43,241
o/w Primary Health Care - Non Wage Recurrent (Results-based)	419,554	390,412
o/w Primary Healthcare - DHO allocation	56,135	56,809
o/w Primary Healthcare - DHO allocation (Results-based)	6,656	8,746
Total For Department 050 Health	3,923,411	4,819,530

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,825,448	17,629,231
133207 Programme Conditional Grant - Wage Recurrent	12,968,736	13,036,916
o/w Primary Education - Wage	9,348,350	9,416,530
o/w Secondary Education - Wage	3,174,079	3,174,079
o/w Skills Development - Wage	446,307	446,307
133208 Programme Conditional Grant - Non Wage Recurrent	3,856,712	4,592,315
o/w Primary Education - Non Wage Recurrent	2,280,769	3,108,073
o/w Secondary Education - Non Wage Recurrent	1,441,999	1,349,730
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	11,351	11,918
Total For Department 060 Education	16,825,448	17,629,231
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	69,941	76,109
133208 Programme Conditional Grant - Non Wage Recurrent	69,941	76,109
o/w Rural Water & Sanitation - Non Wage Recurrent	69,941	76,109
Total For Department 080 Water	69,941	76,109
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	27,529	30,055
133208 Programme Conditional Grant - Non Wage Recurrent	27,529	30,055
o/w Natural Resources & Environment - Non Wage Recurrent	27,529	30,055
Total For Department 090 Natural Resources	27,529	30,055
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	48,738	48,738
133208 Programme Conditional Grant - Non Wage Recurrent	48,738	48,738
o/w community mobilisation adhoc grant	48,738	48,738
Total For Department 100 Community Based Services	48,738	48,738

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,900	18,259
133208 Programme Conditional Grant - Non Wage Recurrent	13,900	18,259
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,900	13,940
Total For Department 130 Trade, Industry and Local Development	13,900	18,259

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,752,907	4,591,450
133201 District Unconditional Grant Non-Wage	797,597	1,288,375
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	309,262	313,179
o/w District UCG - NWR Subcounty	269,541	274,017
o/w Ex-Gratia District	0	482,384
o/w Honoraria for District LLG Councillors	100,336	100,336
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,254	10,254
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	147,376	134,605
o/w Urban UCG - NWR Town	147,376	134,605
133204 Urban Unconditional Grant Wage	311,076	0
o/w Town UCG - Wage	311,076	0
133205 District Unconditional Grant Wage	2,496,858	3,168,469
o/w District UCG - Wage	2,496,858	3,168,469
Total For Department M MultiDepartment	3,752,907	4,591,450
Total Recurrent Budget Estimates	26,365,020	33,638,757

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	586,119	461,998
133210 Programme Conditional Grant - Development	571,304	447,184
o/w Piped Water Subgrant	202,581	191,854
o/w Rural Water & Sanitation Subgrant	368,724	255,329

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	586,119	461,998
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	586,119	461,998
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	120,353	122,578
133210 Programme Conditional Grant - Development	120,353	122,578
o/w Education Development - Formerly SFG	120,353	122,578
Total For Project 1383 Education Development	120,353	122,578
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	67,235	68,163
133210 Programme Conditional Grant - Development	67,235	68,163
o/w Health Development - Formula and performance part	67,235	68,163
Total For Project 1385 Health Development	67,235	68,163
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	519,364	3,040,368
133210 Programme Conditional Grant - Development	519,364	3,040,368
o/w Education Development - UGIFT Seed Secondary Schools	519,364	2,721,047
o/w Micro Scale Irrigation - Development	0	319,321
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	519,364	3,040,368
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	516,288	1,195,602
133203 District Discretionary Equalisation Development Grant	475,399	603,286
o/w District DDEG - EU Additional Funds	122,404	45,252
o/w District DDEG - Local Government Grant	92,525	291,905
o/w Subcounty DDEG - Local Government Grant	260,469	266,130

VOTE: 905 Namisindwa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	516,288	1,195,602
133206 Urban Discretionary Equalisation Development Grant	40,889	35,838
o/w Town DDEG	40,889	35,838
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	550,000
Appeal for Financial Support to Cater for unfunded Prioriteis in Magale Town Council	0	250,000
Request for Financial Support for Construction of Phase 4 of District Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	516,288	1,195,602
Total Development Budget Estimates	2,809,359	4,888,709
Total for Vote 905	29,174,380	38,527,466

VOTE: 906 Namutumba District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 906 Namutumba District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,568,365	910,549	774,763	4,253,677	2,748,364	1,217,755	782,791	4,748,909
01 Agro-Industrialization	1,051,230	0	0	1,051,230	1,051,230	428,785	523,458	2,003,473
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	38,521	0	38,521	0	42,041	0	42,041
07 Private Sector Development	0	14,256	0	14,256	0	14,268	0	14,268
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,090,220	5,231,202	1,708,369	26,029,790	20,023,966	6,579,990	2,668,435	29,272,391
14 Public Sector Transformation	0	1,039,893	0	1,039,893	0	2,552,138	0	2,552,138
15 Community Mobilization And Mindset Change	0	60,301	0	60,301	0	60,301	0	60,301
Total for Vote 906	22,709,814	7,294,722	3,483,132	33,487,668	23,823,560	11,899,596	3,981,161	39,704,317

Table V2: Summary Of Vote Estimates by Department

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,039,893		1,039,893	0	2,552,138		2,552,138
040 Production and Marketing	1,051,230	0		1,051,230	1,051,230	428,785		1,480,015
050 Health	5,066,923	793,820		5,860,743	5,395,282	849,037		6,244,319
060 Education	14,023,296	4,362,957		18,386,253	14,628,684	5,649,332		20,278,016
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	74,425		74,425	0	81,621		81,621
090 Natural Resources	0	38,521		38,521	0	42,041		42,041
100 Community Based Services	0	60,301		60,301	0	60,301		60,301
130 Trade, Industry and Local Development	0	14,256		14,256	0	18,587		18,587
M MultiDepartment	2,568,365	910,549		3,478,914	2,748,364	1,217,755		3,966,119
Total Recurrent Budget Estimates	22,709,814	7,294,722		30,004,536	23,823,560	11,899,596		35,723,156
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			846,325	846,325			1,087,857	1,087,857
1383 Education Development			288,840	288,840			281,793	281,793
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			137,348	137,348			197,738	197,738
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			435,856	435,856			1,624,505	1,624,505
9998 Local Government Development Programs			774,763	774,763			789,268	789,268
Total Development Budget Estimates			3,483,132	3,483,132			3,981,161	3,981,161
Total for Vote 906	22,709,814	7,294,722	3,483,132	33,487,668	23,823,560	11,899,596	3,981,161	39,704,317

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,253,677	4,748,909
133201 District Unconditional Grant Non-Wage	721,035	1,040,277
133202 Urban Unconditional Non-Wage	189,515	177,478
133203 District Discretionary Equalisation Development Grant	716,357	728,973
133204 Urban Unconditional Grant Wage	343,029	0
133205 District Unconditional Grant Wage	2,225,336	2,748,364
133206 Urban Discretionary Equalisation Development Grant	58,406	53,818
01 Agro-Industrialization	1,051,230	2,003,473
133207 Programme Conditional Grant - Wage Recurrent	1,051,230	1,051,230
133208 Programme Conditional Grant - Non Wage Recurrent	0	428,785
133210 Programme Conditional Grant - Development	0	523,458
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	38,521	42,041
133208 Programme Conditional Grant - Non Wage Recurrent	38,521	42,041
07 Private Sector Development	14,256	14,268
133208 Programme Conditional Grant - Non Wage Recurrent	14,256	14,268
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	26,029,790	29,272,391
133207 Programme Conditional Grant - Wage Recurrent	19,090,220	20,023,966
133208 Programme Conditional Grant - Non Wage Recurrent	5,231,202	6,579,990
133210 Programme Conditional Grant - Development	1,693,554	2,653,620
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,039,893	2,552,138
133208 Programme Conditional Grant - Non Wage Recurrent	1,039,893	2,552,138
15 Community Mobilization And Mindset Change	60,301	60,301
133208 Programme Conditional Grant - Non Wage Recurrent	60,301	60,301
Total for Vote 906	33,487,668	39,704,317

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 906 Namutumba District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,039,893	2,552,138
133208 Programme Conditional Grant - Non Wage Recurrent	1,039,893	2,552,138
Gratuity	561,757	1,039,265
Pension	447,958	1,512,873
Pension and Gratuity Arrears	30,177	0
Total For Department 010 Administration	1,039,893	2,552,138
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,051,230	1,480,015
133207 Programme Conditional Grant - Wage Recurrent	1,051,230	1,051,230
Production and Marketing - Wage Conditional Grant	1,051,230	1,051,230
133208 Programme Conditional Grant - Non Wage Recurrent	0	428,785
o/w Agricultural Extension - Non Wage Recurrent	0	152,937
o/w Parish model Grant	0	111,063
o/w Parish Model Grant- Parish Chief Allowances	0	133,200
o/w Production - Non-Wage Recurrent	0	31,585
Total For Department 040 Production and Marketing	1,051,230	1,480,015
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,860,743	6,244,319
133207 Programme Conditional Grant - Wage Recurrent	5,066,923	5,395,282
Health - Wage Conditional Grant	5,066,923	5,395,282
133208 Programme Conditional Grant - Non Wage Recurrent	793,820	849,037
o/w Primary Health Care - Non Wage Recurrent (Government)	472,822	514,948
o/w Primary Health Care - Non Wage Recurrent (PNFP)	46,833	46,902
o/w Primary Health Care - Non Wage Recurrent (Results-based)	194,539	201,894
o/w Primary Healthcare - DHO allocation	70,756	69,721
o/w Primary Healthcare - DHO allocation (Results-based)	8,870	15,572
Total For Department 050 Health	5,860,743	6,244,319
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	18,386,253	20,278,016
133207 Programme Conditional Grant - Wage Recurrent	14,023,296	14,628,684
o/w Primary Education - Wage	9,625,308	9,795,758

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	18,386,253	20,278,016
133207 Programme Conditional Grant - Wage Recurrent	14,023,296	14,628,684
o/w Secondary Education - Wage	3,647,617	4,082,555
o/w Skills Development - Wage	750,372	750,372
133208 Programme Conditional Grant - Non Wage Recurrent	4,362,957	5,649,332
o/w Primary Education - Non Wage Recurrent	2,827,132	3,931,832
o/w Secondary Education - Non Wage Recurrent	1,394,204	1,565,365
o/w Skills Development - Non Wage Recurrent	141,621	152,135
Total For Department 060 Education	18,386,253	20,278,016
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	74,425	81,621
133208 Programme Conditional Grant - Non Wage Recurrent	74,425	81,621
o/w Rural Water & Sanitation - Non Wage Recurrent	74,425	81,621
Total For Department 080 Water	74,425	81,621
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	38,521	42,041
133208 Programme Conditional Grant - Non Wage Recurrent	38,521	42,041
o/w Natural Resources & Environment - Non Wage Recurrent	38,521	42,041
Total For Department 090 Natural Resources	38,521	42,041
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	60,301	60,301
133208 Programme Conditional Grant - Non Wage Recurrent	60,301	60,301
o/w community mobilisation adhoc grant	60,301	60,301
Total For Department 100 Community Based Services	60,301	60,301

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,256	18,587
133208 Programme Conditional Grant - Non Wage Recurrent	14,256	18,587
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	14,256	14,268
Total For Department 130 Trade, Industry and Local Development	14,256	18,587
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,478,914	3,966,119
133201 District Unconditional Grant Non-Wage	721,035	1,040,277
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	303,818	308,244
o/w District UCG - NWR Subcounty	262,946	268,780
o/w Ex-Gratia District	0	308,982
o/w Honoraria for District LLG Councillors	36,138	36,138
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,928	9,928
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	189,515	177,478
o/w Urban UCG - NWR Town	189,515	177,478
133204 Urban Unconditional Grant Wage	343,029	0
o/w Town UCG - Wage	343,029	0
133205 District Unconditional Grant Wage	2,225,336	2,748,364
o/w District UCG - Wage	2,225,336	2,748,364
Total For Department M MultiDepartment	3,478,914	3,966,119
Total Recurrent Budget Estimates	30,004,536	35,723,156
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	846,325	1,087,857
133210 Programme Conditional Grant - Development	831,510	1,073,042
o/w Piped Water Subgrant	294,848	460,365
o/w Rural Water & Sanitation Subgrant	536,662	612,677

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	846,325	1,087,857
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	846,325	1,087,857
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	288,840	281,793
133210 Programme Conditional Grant - Development	288,840	281,793
o/w Education Development - Formerly SFG	288,840	281,793
Total For Project 1383 Education Development	288,840	281,793
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	137,348	197,738
133210 Programme Conditional Grant - Development	137,348	197,738
o/w Health Development - Formula and performance part	137,348	197,738
Total For Project 1385 Health Development	137,348	197,738
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	435,856	1,624,505
133210 Programme Conditional Grant - Development	435,856	1,624,505
o/w Education Development - UGIFT Seed Secondary Schools	355,856	821,047
o/w Health Development - Facility upgrades	80,000	280,000
o/w Micro Scale Irrigation - Development	0	523,458
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	435,856	1,624,505
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	774,763	789,268
133203 District Discretionary Equalisation Development Grant	716,357	728,973
o/w District DDEG - EU Additional Funds	255,237	45,252
o/w District DDEG - Local Government Grant	192,932	408,575

VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	774,763	789,268
133203 District Discretionary Equalisation Development Grant	716,357	728,973
o/w Subcounty DDEG - Local Government Grant	268,188	275,146
133206 Urban Discretionary Equalisation Development Grant	58,406	53,818
o/w Town DDEG	58,406	53,818
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	774,763	789,268
Total Development Budget Estimates	3,483,132	3,981,161
Total for Vote 906	33,487,668	39,704,317

VOTE: 907 Napak District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 907 Napak District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,110,914	664,520	565,106	4,340,540	3,405,889	837,033	572,382	4,815,305
01 Agro-Industrialization	654,931	0	0	654,931	963,331	268,036	539,959	1,771,326
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	51,526	0	51,526	0	52,826	0	52,826
07 Private Sector Development	0	17,756	0	17,756	0	17,670	0	17,670
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	7,971,501	1,761,974	2,728,125	12,461,600	9,425,937	2,068,721	2,288,259	13,782,917
14 Public Sector Transformation	0	274,450	0	274,450	0	953,336	400,000	1,353,336
15 Community Mobilization And Mindset Change	0	41,809	0	41,809	0	41,809	0	41,809
Total for Vote 907	11,737,346	2,812,034	4,293,231	18,842,611	13,795,157	5,243,749	3,807,077	22,845,983

Table V2: Summary Of Vote Estimates by Department

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	274,450		274,450	0	953,336		953,336
040 Production and Marketing	654,931	0		654,931	963,331	268,036		1,231,367
050 Health	3,162,837	814,277		3,977,114	3,290,656	786,972		4,077,628
060 Education	4,808,664	864,839		5,673,503	6,135,280	1,193,208		7,328,489
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	82,857		82,857	0	88,541		88,541
090 Natural Resources	0	51,526		51,526	0	52,826		52,826
100 Community Based Services	0	41,809		41,809	0	41,809		41,809
130 Trade, Industry and Local Development	0	17,756		17,756	0	21,988		21,988
M MultiDepartment	3,110,914	664,520		3,775,434	3,405,889	837,033		4,242,922
Total Recurrent Budget Estimates	11,737,346	2,812,034		14,549,380	13,795,157	5,243,749		19,038,906
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			632,495	632,495			560,619	560,619
1383 Education Development			322,003	322,003			229,695	229,695
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			74,879	74,879			66,270	66,270
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,698,747	1,698,747			1,971,634	1,971,634
9998 Local Government Development Programs			565,106	565,106			978,860	978,860
Total Development Budget Estimates			4,293,231	4,293,231			3,807,077	3,807,077
Total for Vote 907	11,737,346	2,812,034	4,293,231	18,842,611	13,795,157	5,243,749	3,807,077	22,845,983

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,340,540	4,815,305
133201 District Unconditional Grant Non-Wage	582,189	755,056
133202 Urban Unconditional Non-Wage	82,331	81,977
133203 District Discretionary Equalisation Development Grant	541,168	548,595
133204 Urban Unconditional Grant Wage	718,585	0
133205 District Unconditional Grant Wage	2,392,329	3,405,889
133206 Urban Discretionary Equalisation Development Grant	23,938	23,788
01 Agro-Industrialization	654,931	1,771,326
133207 Programme Conditional Grant - Wage Recurrent	654,931	963,331
133208 Programme Conditional Grant - Non Wage Recurrent	0	268,036
133210 Programme Conditional Grant - Development	0	539,959
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	51,526	52,826
133208 Programme Conditional Grant - Non Wage Recurrent	51,526	52,826
07 Private Sector Development	17,756	17,670
133208 Programme Conditional Grant - Non Wage Recurrent	17,756	17,670
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	12,461,600	13,782,917
133207 Programme Conditional Grant - Wage Recurrent	7,971,501	9,425,937
133208 Programme Conditional Grant - Non Wage Recurrent	1,761,974	2,068,721
133210 Programme Conditional Grant - Development	2,713,310	2,273,444
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	274,450	1,353,336
133208 Programme Conditional Grant - Non Wage Recurrent	274,450	953,336
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	41,809	41,809
133208 Programme Conditional Grant - Non Wage Recurrent	41,809	41,809
Total for Vote 907	18,842,611	22,845,983

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 907 Napak District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	274,450	953,336
133208 Programme Conditional Grant - Non Wage Recurrent	274,450	953,336
Gratuity	172,352	553,713
Pension	102,097	399,623
Total For Department 010 Administration	274,450	953,336
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	654,931	1,231,367
133207 Programme Conditional Grant - Wage Recurrent	654,931	963,331
Production and Marketing - Wage Conditional Grant	654,931	963,331
133208 Programme Conditional Grant - Non Wage Recurrent	0	268,036
o/w Agricultural Extension - Non Wage Recurrent	0	113,263
o/w Parish model Grant	0	57,032
o/w Parish Model Grant- Parish Chief Allowances	0	68,400
o/w Production - Non-Wage Recurrent	0	29,341
Total For Department 040 Production and Marketing	654,931	1,231,367
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,977,114	4,077,628
133207 Programme Conditional Grant - Wage Recurrent	3,162,837	3,290,656
Health - Wage Conditional Grant	3,162,837	3,290,656
133208 Programme Conditional Grant - Non Wage Recurrent	814,277	786,972
o/w Primary Health Care - Non Wage Recurrent (Government)	387,808	357,775
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,080	31,277
o/w Primary Health Care - Non Wage Recurrent (Results-based)	86,811	99,670
o/w Primary Healthcare - DHO allocation	56,447	52,074
o/w Primary Healthcare - DHO allocation (Results-based)	8,598	7,375
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	239,533	238,801
Total For Department 050 Health	3,977,114	4,077,628
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,673,503	7,328,489
133207 Programme Conditional Grant - Wage Recurrent	4,808,664	6,135,280
o/w Primary Education - Wage	3,234,055	3,234,055

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,673,503	7,328,489
133207 Programme Conditional Grant - Wage Recurrent	4,808,664	6,135,280
o/w Secondary Education - Wage	1,210,565	2,537,182
o/w Skills Development - Wage	364,044	364,044
133208 Programme Conditional Grant - Non Wage Recurrent	864,839	1,193,208
o/w Primary Education - Non Wage Recurrent	542,198	861,487
o/w Secondary Education - Non Wage Recurrent	200,444	200,548
o/w Skills Development - Non Wage Recurrent	118,249	127,028
o/w SNE Education - Non Wage Recurrent	3,948	4,146
Total For Department 060 Education	5,673,503	7,328,489

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	82,857	88,541
133208 Programme Conditional Grant - Non Wage Recurrent	82,857	88,541
o/w Rural Water & Sanitation - Non Wage Recurrent	82,857	88,541
Total For Department 080 Water	82,857	88,541

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	51,526	52,826
133208 Programme Conditional Grant - Non Wage Recurrent	51,526	52,826
o/w Natural Resources & Environment - Non Wage Recurrent	51,526	52,826
Total For Department 090 Natural Resources	51,526	52,826

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	41,809	41,809
133208 Programme Conditional Grant - Non Wage Recurrent	41,809	41,809
o/w community mobilisation adhoc grant	41,809	41,809
Total For Department 100 Community Based Services	41,809	41,809

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,756	21,988
133208 Programme Conditional Grant - Non Wage Recurrent	17,756	21,988
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	17,756	17,670
Total For Department 130 Trade, Industry and Local Development	17,756	21,988

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,775,434	4,242,922
133201 District Unconditional Grant Non-Wage	582,189	755,056
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	263,069	261,823
o/w District UCG - NWR Subcounty	157,568	156,191
o/w Ex-Gratia District	0	175,492
o/w Honoraria for District LLG Councillors	50,168	50,168
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	3,178	3,178
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	82,331	81,977
o/w Urban UCG - NWR Town	82,331	81,977
133204 Urban Unconditional Grant Wage	718,585	0
o/w Town UCG - Wage	718,585	0
133205 District Unconditional Grant Wage	2,392,329	3,405,889
o/w District UCG - Wage	2,392,329	3,405,889
Total For Department M MultiDepartment	3,775,434	4,242,922
Total Recurrent Budget Estimates	14,549,380	19,038,906

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	632,495	560,619
133210 Programme Conditional Grant - Development	617,681	545,804
o/w Piped Water Subgrant	219,025	234,165
o/w Rural Water & Sanitation Subgrant	398,655	311,639

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	632,495	560,619
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	632,495	560,619
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	322,003	229,695
133210 Programme Conditional Grant - Development	322,003	229,695
o/w Education Development - Formerly SFG	322,003	229,695
Total For Project 1383 Education Development	322,003	229,695
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	74,879	66,270
133210 Programme Conditional Grant - Development	74,879	66,270
o/w Health Development - Formula and performance part	74,879	66,270
Total For Project 1385 Health Development	74,879	66,270
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,698,747	1,971,634
133210 Programme Conditional Grant - Development	1,698,747	1,971,634
o/w Education Development - UGIFT Seed Secondary Schools	1,698,747	1,431,675
o/w Micro Scale Irrigation - Development	0	539,959
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,698,747	1,971,634
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	565,106	978,860
133203 District Discretionary Equalisation Development Grant	541,168	548,595
o/w District DDEG - EU Additional Funds	195,415	45,252
o/w District DDEG - Local Government Grant	147,714	307,595
o/w Subcounty DDEG - Local Government Grant	198,039	195,748

VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	565,106	978,860
133206 Urban Discretionary Equalisation Development Grant	23,938	23,788
o/w Town DDEG	23,938	23,788
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	400,000
Follow up on Presidential Pedge for Completion of Council Hall	0	400,000
Total For Project 9998 Local Government Development Programs	565,106	978,860
Total Development Budget Estimates	4,293,231	3,807,077
Total for Vote 907	18,842,611	22,845,983

VOTE: 908 Nebbi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 908 Nebbi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,437,308	759,449	1,107,725	5,304,483	2,167,575	940,327	1,109,229	4,217,130
01 Agro-Industrialization	781,169	0	0	781,169	1,884,698	419,519	619,705	2,923,922
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	27,261	0	27,261	0	29,004	0	29,004
07 Private Sector Development	0	12,652	0	12,652	0	12,629	0	12,629
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	18,107,763	4,144,043	2,272,114	24,523,921	18,725,655	5,395,740	2,334,861	26,456,256
14 Public Sector Transformation	0	2,034,545	0	2,034,545	0	5,963,726	800,000	6,763,726
15 Community Mobilization And Mindset Change	0	46,007	0	46,007	0	46,007	0	46,007
Total for Vote 908	22,326,241	7,023,957	4,379,840	33,730,038	22,777,928	13,811,271	4,870,272	41,459,470

Table V2: Summary Of Vote Estimates by Department

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,034,545		2,034,545	0	5,963,726		5,963,726
040 Production and Marketing	781,169	0		781,169	1,884,698	419,519		2,304,217
050 Health	7,114,032	1,236,208		8,350,240	7,466,664	1,461,394		8,928,058
060 Education	10,993,731	2,837,509		13,831,240	11,258,992	3,858,720		15,117,712
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	70,326		70,326	0	75,625		75,625
090 Natural Resources	0	27,261		27,261	0	29,004		29,004
100 Community Based Services	0	46,007		46,007	0	46,007		46,007
130 Trade, Industry and Local Development	0	12,652		12,652	0	16,947		16,947
M MultiDepartment	3,437,308	759,449		4,196,758	2,167,575	940,327		3,107,902
Total Recurrent Budget Estimates	22,326,241	7,023,957		29,350,198	22,777,928	13,811,271		36,589,198
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			823,219	823,219			908,570	908,570
1383 Education Development			294,271	294,271			229,099	229,099
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			81,447	81,447			605,099	605,099
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,073,178	1,073,178			1,211,799	1,211,799
9998 Local Government Development Programs			1,107,725	1,107,725			1,915,706	1,915,706
Total Development Budget Estimates			4,379,840	4,379,840			4,870,272	4,870,272
Total for Vote 908	22,326,241	7,023,957	4,379,840	33,730,038	22,777,928	13,811,271	4,870,272	41,459,470

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,304,483	4,217,130
133201 District Unconditional Grant Non-Wage	671,491	852,403
133202 Urban Unconditional Non-Wage	87,958	87,924
133203 District Discretionary Equalisation Development Grant	1,082,046	1,083,555
133204 Urban Unconditional Grant Wage	129,949	0
133205 District Unconditional Grant Wage	3,307,359	2,167,575
133206 Urban Discretionary Equalisation Development Grant	25,679	25,673
01 Agro-Industrialization	781,169	2,923,922
133207 Programme Conditional Grant - Wage Recurrent	781,169	1,884,698
133208 Programme Conditional Grant - Non Wage Recurrent	0	419,519
133210 Programme Conditional Grant - Development	0	619,705
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	27,261	29,004
133208 Programme Conditional Grant - Non Wage Recurrent	27,261	29,004
07 Private Sector Development	12,652	12,629
133208 Programme Conditional Grant - Non Wage Recurrent	12,652	12,629
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	24,523,921	26,456,256
133207 Programme Conditional Grant - Wage Recurrent	18,107,763	18,725,655
133208 Programme Conditional Grant - Non Wage Recurrent	4,144,043	5,395,740
133210 Programme Conditional Grant - Development	2,257,299	1,820,046
133211 Transitional Conditional Grant - Development	14,815	514,815
14 Public Sector Transformation	2,034,545	6,763,726
133208 Programme Conditional Grant - Non Wage Recurrent	2,034,545	5,963,726
133211 Transitional Conditional Grant - Development	0	800,000
15 Community Mobilization And Mindset Change	46,007	46,007
133208 Programme Conditional Grant - Non Wage Recurrent	46,007	46,007
Total for Vote 908	33,730,038	41,459,470

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 908 Nebbi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,034,545	5,963,726
133208 Programme Conditional Grant - Non Wage Recurrent	2,034,545	5,963,726
Gratuity	252,225	585,104
Pension	1,782,319	5,378,622
Total For Department 010 Administration	2,034,545	5,963,726
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	781,169	2,304,217
133207 Programme Conditional Grant - Wage Recurrent	781,169	1,884,698
Production and Marketing - Wage Conditional Grant	781,169	1,884,698
133208 Programme Conditional Grant - Non Wage Recurrent	0	419,519
o/w Agricultural Extension - Non Wage Recurrent	0	262,334
o/w Parish model Grant	0	60,034
o/w Parish Model Grant- Parish Chief Allowances	0	72,000
o/w Production - Non-Wage Recurrent	0	25,152
Total For Department 040 Production and Marketing	781,169	2,304,217
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	8,350,240	8,928,058
133207 Programme Conditional Grant - Wage Recurrent	7,114,032	7,466,664
Health - Wage Conditional Grant	7,114,032	7,466,664
133208 Programme Conditional Grant - Non Wage Recurrent	1,236,208	1,461,394
o/w Primary Health Care - Non Wage Recurrent (Government)	350,092	403,362
o/w Primary Health Care - Non Wage Recurrent (PNFP)	44,408	40,424
o/w Primary Health Care - Non Wage Recurrent (Results-based)	205,981	217,032
o/w Primary Healthcare - DHO allocation	57,876	58,339
o/w Primary Healthcare - DHO allocation (Results-based)	9,270	14,599
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	331,517	381,632
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	237,064	346,006
Total For Department 050 Health	8,350,240	8,928,058

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,831,240	15,117,712
133207 Programme Conditional Grant - Wage Recurrent	10,993,731	11,258,992
o/w Primary Education - Wage	7,415,268	7,374,032
o/w Secondary Education - Wage	3,578,463	3,884,960
133208 Programme Conditional Grant - Non Wage Recurrent	2,837,509	3,858,720
o/w Primary Education - Non Wage Recurrent	2,201,595	3,125,314
o/w Secondary Education - Non Wage Recurrent	629,780	726,966
o/w SNE Education - Non Wage Recurrent	6,134	6,440
Total For Department 060 Education	13,831,240	15,117,712
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	70,326	75,625
133208 Programme Conditional Grant - Non Wage Recurrent	70,326	75,625
o/w Rural Water & Sanitation - Non Wage Recurrent	70,326	75,625
Total For Department 080 Water	70,326	75,625
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	27,261	29,004
133208 Programme Conditional Grant - Non Wage Recurrent	27,261	29,004
o/w Natural Resources & Environment - Non Wage Recurrent	27,261	29,004
Total For Department 090 Natural Resources	27,261	29,004
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	46,007	46,007
133208 Programme Conditional Grant - Non Wage Recurrent	46,007	46,007
o/w community mobilisation adhoc grant	46,007	46,007
Total For Department 100 Community Based Services	46,007	46,007

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,652	16,947
133208 Programme Conditional Grant - Non Wage Recurrent	12,652	16,947
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,652	12,629
Total For Department 130 Trade, Industry and Local Development	12,652	16,947

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,196,758	3,107,902
133201 District Unconditional Grant Non-Wage	671,491	852,403
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	281,360	280,813
o/w District UCG - NWR Subcounty	218,832	218,115
o/w Ex-Gratia District	0	182,176
o/w Honoraria for District LLG Councillors	53,144	53,144
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,951	9,951
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	87,958	87,924
o/w Urban UCG - NWR Town	87,958	87,924
133204 Urban Unconditional Grant Wage	129,949	0
o/w Town UCG - Wage	129,949	0
133205 District Unconditional Grant Wage	3,307,359	2,167,575
o/w District UCG - Wage	3,307,359	2,167,575
Total For Department M MultiDepartment	4,196,758	3,107,902
Total Recurrent Budget Estimates	29,350,198	36,589,198

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	823,219	908,570
133210 Programme Conditional Grant - Development	808,404	893,755
o/w Piped Water Subgrant	286,655	383,446
o/w Rural Water & Sanitation Subgrant	521,750	510,309

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	823,219	908,570
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	823,219	908,570
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	294,271	229,099
133210 Programme Conditional Grant - Development	294,271	229,099
o/w Education Development - Formerly SFG	294,271	229,099
Total For Project 1383 Education Development	294,271	229,099
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	81,447	605,099
133210 Programme Conditional Grant - Development	81,447	105,099
o/w Health Development - Formula and performance part	81,447	105,099
133211 Transitional Conditional Grant - Development	0	500,000
Transitional Development - Health Ad Hoc	0	500,000
Total For Project 1385 Health Development	81,447	605,099
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,073,178	1,211,799
133210 Programme Conditional Grant - Development	1,073,178	1,211,799
o/w Education Development - UGIFT Seed Secondary Schools	1,073,178	442,094
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	619,705
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,073,178	1,211,799

VOTE: 908 Nebbi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,107,725	2,415,706
133203 District Discretionary Equalisation Development Grant	1,082,046	1,083,555
o/w District DDEG - EU Additional Funds	222,652	45,252
o/w District DDEG - Local Government Grant	168,302	370,147
o/w Performance Based Climate Resilient Grant	485,941	463,843
o/w Subcounty DDEG - Local Government Grant	205,151	204,313
133206 Urban Discretionary Equalisation Development Grant	25,679	25,673
o/w Town DDEG	25,679	25,673
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	1,300,000
Request for Funds for Renovation of Office Block and Construction of Amission Ward at Akworo HC III	0	1,300,000
Total For Project 9998 Local Government Development Programs	1,107,725	2,415,706
Total Development Budget Estimates	4,379,840	5,370,272
Total for Vote 908	33,730,038	41,959,470

VOTE: 909 Ngora District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 909 Ngora District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,494,086	641,093	315,111	2,450,290	1,494,098	766,717	431,776	2,692,591
01 Agro-Industrialization	1,031,629	0	0	1,031,629	921,067	324,404	361,044	1,606,515
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	23,268	0	23,268	0	24,578	0	24,578
07 Private Sector Development	0	10,269	0	10,269	0	10,253	0	10,253
09 Integrated Transport Infrastructure And Services	0	0	1,403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	12,697,430	3,496,858	1,674,593	17,868,880	13,720,525	3,586,413	1,603,232	18,910,169
14 Public Sector Transformation	0	1,626,950	0	1,626,950	0	3,084,610	0	3,084,610
15 Community Mobilization And Mindset Change	0	31,438	0	31,438	0	31,438	0	31,438
Total for Vote 909	15,223,144	5,829,876	3,393,481	24,446,501	16,135,689	8,832,731	2,806,306	27,774,726

Table V2: Summary Of Vote Estimates by Department

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,626,950		1,626,950	0	3,084,610		3,084,610
040 Production and Marketing		1,031,629	0		1,031,629	921,067	324,404		1,245,470
050 Health		3,079,465	707,483		3,786,947	3,545,892	702,709		4,248,601
060 Education		9,617,965	2,733,486		12,351,451	10,174,632	2,823,531		12,998,164
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	55,889		55,889	0	60,173		60,173
090 Natural Resources		0	23,268		23,268	0	24,578		24,578
100 Community Based Services		0	31,438		31,438	0	31,438		31,438
130 Trade, Industry and Local Development		0	10,269		10,269	0	14,571		14,571
M MultiDepartment		1,494,086	641,093		2,135,179	1,494,098	766,717		2,260,815
Total Recurrent Budget Estimates		15,223,144	5,829,876		21,053,020	16,135,689	8,832,731		24,968,420
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			244,679	244,679			302,977	302,977	
1383 Education Development			140,258	140,258			194,696	194,696	
1384 Works and Transport Development			1,403,777	1,403,777			403,777	403,777	
1385 Health Development			89,656	89,656			84,511	84,511	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,200,000	1,200,000			1,382,091	1,382,091	
9998 Local Government Development Programs			315,111	315,111			438,253	438,253	
Total Development Budget Estimates			3,393,481	3,393,481			2,806,306	2,806,306	
Total for Vote 909		15,223,144	5,829,876	3,393,481	24,446,501	16,135,689	8,832,731	2,806,306	27,774,726

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,450,290	2,692,591
133201 District Unconditional Grant Non-Wage	546,813	672,334
133202 Urban Unconditional Non-Wage	94,281	94,384
133203 District Discretionary Equalisation Development Grant	288,465	405,101
133204 Urban Unconditional Grant Wage	268,095	0
133205 District Unconditional Grant Wage	1,225,990	1,494,098
133206 Urban Discretionary Equalisation Development Grant	26,647	26,675
01 Agro-Industrialization	1,031,629	1,606,515
133207 Programme Conditional Grant - Wage Recurrent	1,031,629	921,067
133208 Programme Conditional Grant - Non Wage Recurrent	0	324,404
133210 Programme Conditional Grant - Development	0	361,044
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	23,268	24,578
133208 Programme Conditional Grant - Non Wage Recurrent	23,268	24,578
07 Private Sector Development	10,269	10,253
133208 Programme Conditional Grant - Non Wage Recurrent	10,269	10,253
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,403,777	403,777
12 Human Capital Development	17,868,880	18,910,169
133207 Programme Conditional Grant - Wage Recurrent	12,697,430	13,720,525
133208 Programme Conditional Grant - Non Wage Recurrent	3,496,858	3,586,413
133210 Programme Conditional Grant - Development	1,659,778	1,588,417
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,626,950	3,084,610
133208 Programme Conditional Grant - Non Wage Recurrent	1,626,950	3,084,610
15 Community Mobilization And Mindset Change	31,438	31,438
133208 Programme Conditional Grant - Non Wage Recurrent	31,438	31,438
Total for Vote 909	24,446,501	27,774,726

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 909 Ngora District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,626,950	3,084,610
133208 Programme Conditional Grant - Non Wage Recurrent	1,626,950	3,084,610
Gratuity	126,724	817,063
Pension	726,868	2,267,547
Pension and Gratuity Arrears	705,513	0
Salary Arrears	67,845	0
Total For Department 010 Administration	1,626,950	3,084,610
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,031,629	1,245,470
133207 Programme Conditional Grant - Wage Recurrent	1,031,629	921,067
Production and Marketing - Wage Conditional Grant	1,031,629	921,067
133208 Programme Conditional Grant - Non Wage Recurrent	0	324,404
o/w Agricultural Extension - Non Wage Recurrent	0	145,897
o/w Parish model Grant	0	73,041
o/w Parish Model Grant- Parish Chief Allowances	0	87,600
o/w Production - Non-Wage Recurrent	0	17,865
Total For Department 040 Production and Marketing	1,031,629	1,245,470
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,786,947	4,248,601
133207 Programme Conditional Grant - Wage Recurrent	3,079,465	3,545,892
Health - Wage Conditional Grant	3,079,465	3,545,892
133208 Programme Conditional Grant - Non Wage Recurrent	707,483	702,709
o/w Primary Health Care - Non Wage Recurrent (Government)	211,072	229,250
o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,469	17,441
o/w Primary Health Care - Non Wage Recurrent (Results-based)	140,161	127,106
o/w Primary Healthcare - DHO allocation	40,498	40,177
o/w Primary Healthcare - DHO allocation (Results-based)	9,380	8,711
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	290,903	280,023
Total For Department 050 Health	3,786,947	4,248,601

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,351,451	12,998,164
133207 Programme Conditional Grant - Wage Recurrent	9,617,965	10,174,632
o/w Primary Education - Wage	4,850,932	4,765,705
o/w Secondary Education - Wage	3,281,226	4,193,018
o/w Skills Development - Wage	1,485,807	1,215,909
133208 Programme Conditional Grant - Non Wage Recurrent	2,733,486	2,823,531
o/w Primary Education - Non Wage Recurrent	1,160,317	1,315,678
o/w Secondary Education - Non Wage Recurrent	945,083	845,635
o/w Skills Development - Non Wage Recurrent	614,338	647,783
o/w SNE Education - Non Wage Recurrent	13,748	14,435
Total For Department 060 Education	12,351,451	12,998,164
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	55,889	60,173
133208 Programme Conditional Grant - Non Wage Recurrent	55,889	60,173
o/w Rural Water & Sanitation - Non Wage Recurrent	55,889	60,173
Total For Department 080 Water	55,889	60,173
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	23,268	24,578
133208 Programme Conditional Grant - Non Wage Recurrent	23,268	24,578
o/w Natural Resources & Environment - Non Wage Recurrent	23,268	24,578
Total For Department 090 Natural Resources	23,268	24,578
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	31,438	31,438
133208 Programme Conditional Grant - Non Wage Recurrent	31,438	31,438
o/w community mobilisation adhoc grant	31,438	31,438
Total For Department 100 Community Based Services	31,438	31,438

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,269	14,571
133208 Programme Conditional Grant - Non Wage Recurrent	10,269	14,571
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,269	10,253
Total For Department 130 Trade, Industry and Local Development	10,269	14,571

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,135,179	2,260,815
133201 District Unconditional Grant Non-Wage	546,813	672,334
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	225,495	225,022
o/w District UCG - NWR Subcounty	144,641	144,002
o/w Ex-Gratia District	0	126,633
o/w Honoraria for District LLG Councillors	61,647	61,647
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,825	6,825
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	94,281	94,384
o/w Urban UCG - NWR Town	94,281	94,384
133204 Urban Unconditional Grant Wage	268,095	0
o/w Town UCG - Wage	268,095	0
133205 District Unconditional Grant Wage	1,225,990	1,494,098
o/w District UCG - Wage	1,225,990	1,494,098
Total For Department M MultiDepartment	2,135,179	2,260,815
Total Recurrent Budget Estimates	21,053,020	24,968,420

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	244,679	302,977
133210 Programme Conditional Grant - Development	229,864	288,162
o/w Piped Water Subgrant	81,508	123,630
o/w Rural Water & Sanitation Subgrant	148,356	164,533

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	244,679	302,977
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	244,679	302,977
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	140,258	194,696
133210 Programme Conditional Grant - Development	140,258	194,696
o/w Education Development - Formerly SFG	140,258	194,696
Total For Project 1383 Education Development	140,258	194,696
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,403,777	403,777
133210 Programme Conditional Grant - Development	1,403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,403,777	403,777
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	89,656	84,511
133210 Programme Conditional Grant - Development	89,656	84,511
o/w Health Development - Formula and performance part	89,656	84,511
Total For Project 1385 Health Development	89,656	84,511
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,200,000	1,382,091
133210 Programme Conditional Grant - Development	1,200,000	1,382,091
o/w Education Development - UGIFT Seed Secondary Schools	1,200,000	1,021,047
o/w Micro Scale Irrigation - Development	0	361,044
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,200,000	1,382,091
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	315,111	438,253
133203 District Discretionary Equalisation Development Grant	288,465	405,101
o/w District DDEG - EU Additional Funds	90,868	45,252
o/w District DDEG - Local Government Grant	68,687	231,636

VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	315,111	438,253
133203 District Discretionary Equalisation Development Grant	288,465	405,101
o/w Subcounty DDEG - Local Government Grant	128,910	128,213
133206 Urban Discretionary Equalisation Development Grant	26,647	26,675
o/w Town DDEG	26,647	26,675
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	315,111	438,253
Total Development Budget Estimates	3,393,481	2,806,306
Total for Vote 909	24,446,501	27,774,726

VOTE: 910 Ntoroko District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 910 Ntoroko District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,812,313	519,321	181,231	4,512,865	2,213,323	622,551	227,339	3,063,213
01 Agro-Industrialization	735,168	0	0	735,168	1,200,000	306,438	150,026	1,656,463
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	12,800	0	12,800	0	13,413	0	13,413
07 Private Sector Development	0	9,989	0	9,989	0	9,957	0	9,957
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	11,205,243	1,292,430	919,168	13,416,841	8,779,263	1,312,641	1,334,184	11,426,088
14 Public Sector Transformation	0	197,880	0	197,880	0	678,813	0	678,813
15 Community Mobilization And Mindset Change	0	18,744	0	18,744	0	18,744	0	18,744
Total for Vote 910	15,752,724	2,051,165	2,100,399	19,904,288	12,192,586	3,966,875	1,718,026	17,877,486

Table V2: Summary Of Vote Estimates by Department

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	197,880		197,880	0	678,813		678,813
040 Production and Marketing	735,168	0		735,168	1,200,000	306,438		1,506,438
050 Health	6,271,293	309,637		6,580,930	3,400,000	331,367		3,731,367
060 Education	4,933,950	934,572		5,868,522	5,379,263	929,597		6,308,860
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	48,221		48,221	0	51,677		51,677
090 Natural Resources	0	12,800		12,800	0	13,413		13,413
100 Community Based Services	0	18,744		18,744	0	18,744		18,744
130 Trade, Industry and Local Development	0	9,989		9,989	0	14,275		14,275
M MultiDepartment	3,812,313	519,321		4,331,634	2,213,323	622,551		2,835,874
Total Recurrent Budget Estimates	15,752,724	2,051,164		17,803,889	12,192,586	3,966,875		16,159,461
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			139,871	139,871			217,898	217,898
1383 Education Development			73,824	73,824			92,512	92,512
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			28,160	28,160			31,680	31,680
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			677,313	677,313			1,142,120	1,142,120
9998 Local Government Development Programs			181,231	181,231			233,816	233,816
Total Development Budget Estimates			2,100,399	2,100,399			1,718,026	1,718,026
Total for Vote 910	15,752,724	2,051,164	2,100,399	19,904,288	12,192,586	3,966,875	1,718,026	17,877,486

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,512,865	3,063,213
133201 District Unconditional Grant Non-Wage	430,793	534,079
133202 Urban Unconditional Non-Wage	88,528	88,472
133203 District Discretionary Equalisation Development Grant	158,661	204,801
133204 Urban Unconditional Grant Wage	572,877	0
133205 District Unconditional Grant Wage	3,239,436	2,213,323
133206 Urban Discretionary Equalisation Development Grant	22,570	22,538
01 Agro-Industrialization	735,168	1,656,463
133207 Programme Conditional Grant - Wage Recurrent	735,168	1,200,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	306,438
133210 Programme Conditional Grant - Development	0	150,026
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	12,800	13,413
133208 Programme Conditional Grant - Non Wage Recurrent	12,800	13,413
07 Private Sector Development	9,989	9,957
133208 Programme Conditional Grant - Non Wage Recurrent	9,989	9,957
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	13,416,841	11,426,088
133207 Programme Conditional Grant - Wage Recurrent	11,205,243	8,779,263
133208 Programme Conditional Grant - Non Wage Recurrent	1,292,430	1,312,641
133210 Programme Conditional Grant - Development	904,353	1,319,369
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	197,880	678,813
133208 Programme Conditional Grant - Non Wage Recurrent	197,880	678,813
15 Community Mobilization And Mindset Change	18,744	18,744
133208 Programme Conditional Grant - Non Wage Recurrent	18,744	18,744
Total for Vote 910	19,904,288	17,877,486

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 910 Ntoroko District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	197,880	678,813
133208 Programme Conditional Grant - Non Wage Recurrent	197,880	678,813
Gratuity	112,485	191,849
Pension	85,395	291,268
Salary Arrears	0	195,696
Total For Department 010 Administration	197,880	678,813
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	735,168	1,506,438
133207 Programme Conditional Grant - Wage Recurrent	735,168	1,200,000
Production and Marketing - Wage Conditional Grant	735,168	1,200,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	306,438
o/w Agricultural Extension - Non Wage Recurrent	0	190,367
o/w Parish model Grant	0	47,027
o/w Parish Model Grant- Parish Chief Allowances	0	56,400
o/w Production - Non-Wage Recurrent	0	12,644
Total For Department 040 Production and Marketing	735,168	1,506,438
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,580,930	3,731,367
133207 Programme Conditional Grant - Wage Recurrent	6,271,293	3,400,000
Health - Wage Conditional Grant	6,271,293	3,400,000
133208 Programme Conditional Grant - Non Wage Recurrent	309,637	331,367
o/w Primary Health Care - Non Wage Recurrent (Government)	173,853	181,791
o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,717	13,767
o/w Primary Health Care - Non Wage Recurrent (Results-based)	85,167	95,367
o/w Primary Healthcare - DHO allocation	33,562	33,040
o/w Primary Healthcare - DHO allocation (Results-based)	4,339	7,403
Total For Department 050 Health	6,580,930	3,731,367
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,868,522	6,308,860
133207 Programme Conditional Grant - Wage Recurrent	4,933,950	5,379,263
o/w Primary Education - Wage	3,116,649	3,100,000

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	5,868,522	6,308,860
133207 Programme Conditional Grant - Wage Recurrent	4,933,950	5,379,263
o/w Secondary Education - Wage	1,817,301	2,279,263
133208 Programme Conditional Grant - Non Wage Recurrent	934,572	929,597
o/w Primary Education - Non Wage Recurrent	526,697	608,438
o/w Secondary Education - Non Wage Recurrent	407,875	321,159
Total For Department 060 Education	5,868,522	6,308,860
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	48,221	51,677
133208 Programme Conditional Grant - Non Wage Recurrent	48,221	51,677
o/w Rural Water & Sanitation - Non Wage Recurrent	48,221	51,677
Total For Department 080 Water	48,221	51,677
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	12,800	13,413
133208 Programme Conditional Grant - Non Wage Recurrent	12,800	13,413
o/w Natural Resources & Environment - Non Wage Recurrent	12,800	13,413
Total For Department 090 Natural Resources	12,800	13,413
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	18,744	18,744
133208 Programme Conditional Grant - Non Wage Recurrent	18,744	18,744
o/w community mobilisation adhoc grant	18,744	18,744
Total For Department 100 Community Based Services	18,744	18,744
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,989	14,275
133208 Programme Conditional Grant - Non Wage Recurrent	9,989	14,275
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,989	9,957

VOTE: 910 Ntoroko District

Total For Department 130 Trade, Industry and Local Development			9,989	14,275
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department M MultiDepartment	4,331,634			2,835,874
133201 District Unconditional Grant Non-Wage	430,793			534,079
o/w Boards & Commissions District	25,204			25,204
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	182,956			182,422
o/w District UCG - NWR Subcounty	71,273			70,707
o/w Ex-Gratia District	0			104,387
o/w Honoraria for District LLG Councillors	65,473			65,473
o/w IFMIS District	30,000			30,000
o/w monitoring UGIFT Program- district	15,000			15,000
o/w Payroll Printing District	2,886			2,886
o/w PBS Recurrent Costs District	20,000			20,000
133202 Urban Unconditional Non-Wage	88,528			88,472
o/w Urban UCG - NWR Town	88,528			88,472
133204 Urban Unconditional Grant Wage	572,877			0
o/w Town UCG - Wage	572,877			0
133205 District Unconditional Grant Wage	3,239,436			2,213,323
o/w District UCG - Wage	3,239,436			2,213,323
Total For Department M MultiDepartment	4,331,634			2,835,874
Total Recurrent Budget Estimates	17,803,889			16,159,461
Development Budget Estimates	Total	Total		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1382 Water and Environment Development	139,871			217,898
133210 Programme Conditional Grant - Development	125,057			203,083
o/w Piped Water Subgrant	44,344			87,128
o/w Rural Water & Sanitation Subgrant	80,712			115,955
133211 Transitional Conditional Grant - Development	14,815			14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815			14,815
Total For Project 1382 Water and Environment Development	139,871			217,898

VOTE: 910 Ntoroko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	73,824	92,512
133210 Programme Conditional Grant - Development	73,824	92,512
o/w Education Development - Formerly SFG	73,824	92,512
Total For Project 1383 Education Development	73,824	92,512

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	28,160	31,680
133210 Programme Conditional Grant - Development	28,160	31,680
o/w Health Development - Formula and performance part	28,160	31,680
Total For Project 1385 Health Development	28,160	31,680

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	677,313	1,142,120
133210 Programme Conditional Grant - Development	677,313	1,142,120
o/w Education Development - UGIFT Seed Secondary Schools	527,313	442,094
o/w Health Development - Facility upgrades	150,000	550,000
o/w Micro Scale Irrigation - Development	0	150,026
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	677,313	1,142,120

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	181,231	233,816
133203 District Discretionary Equalisation Development Grant	158,661	204,801
o/w District DDEG - EU Additional Funds	58,865	45,252
o/w District DDEG - Local Government Grant	44,496	104,790
o/w Subcounty DDEG - Local Government Grant	55,301	54,760
133206 Urban Discretionary Equalisation Development Grant	22,570	22,538
o/w Town DDEG	22,570	22,538
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	181,231	233,816

VOTE: 910 Ntoroko District

Total Development Budget Estimates	2,100,399	1,718,026
Total for Vote 910	19,904,288	17,877,486

VOTE: 911 Ntungamo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 911 Ntungamo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	4,598,137	1,440,388	683,716	6,722,241	4,848,690	1,804,640	781,926	7,435,255
01 Agro-Industrialization	1,264,787	0	0	1,264,787	1,465,153	637,080	1,192,799	3,295,033
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	45,649	0	45,649	0	48,216	0	48,216
07 Private Sector Development	0	17,282	0	17,282	0	17,172	0	17,172
09 Integrated Transport Infrastructure And Services	0	0	1,400,000	1,400,000	0	1,000,000	150,000	1,150,000
12 Human Capital Development	36,091,222	7,050,606	6,085,463	49,227,291	39,985,679	7,693,964	4,731,275	52,410,917
14 Public Sector Transformation	0	3,341,574	200,000	3,541,574	0	8,859,841	520,118	9,379,959
15 Community Mobilization And Mindset Change	0	84,397	0	84,397	0	84,397	0	84,397
Total for Vote 911	41,954,146	11,979,897	8,369,180	62,303,223	46,299,521	20,149,628	7,382,595	73,831,745

Table V2: Summary Of Vote Estimates by Department

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,341,574		3,341,574	0	8,859,841		8,859,841
040 Production and Marketing	1,264,787	0		1,264,787	1,465,153	637,080		2,102,234
050 Health	11,093,924	1,600,510		12,694,434	12,165,997	1,976,223		14,142,221
060 Education	24,997,298	5,353,412		30,350,710	27,819,681	5,614,184		33,433,865
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	96,683		96,683	0	103,556		103,556
090 Natural Resources	0	45,649		45,649	0	48,216		48,216
100 Community Based Services	0	84,397		84,397	0	84,397		84,397
130 Trade, Industry and Local Development	0	17,282		17,282	0	21,490		21,490
M MultiDepartment	4,598,137	1,440,388		6,038,525	4,848,690	1,804,640		6,653,329
Total Recurrent Budget Estimates	41,954,146	11,979,897		53,934,044	46,299,521	20,149,628		66,449,150
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			648,006	648,006			756,077	756,077
1383 Education Development			745,731	745,731			464,058	464,058
1384 Works and Transport Development			1,400,000	1,400,000			150,000	150,000
1385 Health Development			158,122	158,122			159,046	159,046
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,533,604	4,533,604			4,544,893	4,544,893
9998 Local Government Development Programs			883,716	883,716			1,308,521	1,308,521
Total Development Budget Estimates			8,369,180	8,369,180			7,382,595	7,382,595
Total for Vote 911	41,954,146	11,979,897	8,369,180	62,303,223	46,299,521	20,149,628	7,382,595	73,831,745

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	6,722,241	7,435,255
133201 District Unconditional Grant Non-Wage	1,024,497	1,391,690
133202 Urban Unconditional Non-Wage	415,891	412,949
133203 District Discretionary Equalisation Development Grant	571,326	670,561
133204 Urban Unconditional Grant Wage	682,662	0
133205 District Unconditional Grant Wage	3,915,474	4,848,690
133206 Urban Discretionary Equalisation Development Grant	112,390	111,365
01 Agro-Industrialization	1,264,787	3,295,033
133207 Programme Conditional Grant - Wage Recurrent	1,264,787	1,465,153
133208 Programme Conditional Grant - Non Wage Recurrent	0	637,080
133210 Programme Conditional Grant - Development	0	1,192,799
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	45,649	48,216
133208 Programme Conditional Grant - Non Wage Recurrent	45,649	48,216
07 Private Sector Development	17,282	17,172
133208 Programme Conditional Grant - Non Wage Recurrent	17,282	17,172
09 Integrated Transport Infrastructure And Services	1,400,000	1,150,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	400,000	150,000
12 Human Capital Development	49,227,291	52,410,917
133207 Programme Conditional Grant - Wage Recurrent	36,091,222	39,985,679
133208 Programme Conditional Grant - Non Wage Recurrent	7,050,606	7,693,964
133210 Programme Conditional Grant - Development	5,570,649	4,516,460
133211 Transitional Conditional Grant - Development	514,815	214,815
14 Public Sector Transformation	3,541,574	9,379,959
133208 Programme Conditional Grant - Non Wage Recurrent	3,341,574	8,859,841
133211 Transitional Conditional Grant - Development	200,000	520,118
15 Community Mobilization And Mindset Change	84,397	84,397
133208 Programme Conditional Grant - Non Wage Recurrent	84,397	84,397
Total for Vote 911	62,303,223	73,831,745

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 911 Ntungamo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	3,341,574	8,859,841
133208 Programme Conditional Grant - Non Wage Recurrent	3,341,574	8,859,841
Gratuity	1,280,082	3,008,765
Pension	1,666,996	5,465,734
Pension and Gratuity Arrears	252,176	12,928
Salary Arrears	142,320	372,415
Total For Department 010 Administration	3,341,574	8,859,841
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,264,787	2,102,234
133207 Programme Conditional Grant - Wage Recurrent	1,264,787	1,465,153
Production and Marketing - Wage Conditional Grant	1,264,787	1,465,153
133208 Programme Conditional Grant - Non Wage Recurrent	0	637,080
o/w Agricultural Extension - Non Wage Recurrent	0	308,398
o/w Parish model Grant	0	129,073
o/w Parish Model Grant- Parish Chief Allowances	0	154,800
o/w Production - Non-Wage Recurrent	0	44,810
Total For Department 040 Production and Marketing	1,264,787	2,102,234
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	12,694,434	14,142,221
133207 Programme Conditional Grant - Wage Recurrent	11,093,924	12,165,997
Health - Wage Conditional Grant	11,093,924	12,165,997
133208 Programme Conditional Grant - Non Wage Recurrent	1,600,510	1,976,223
o/w Primary Health Care - Non Wage Recurrent (Government)	622,478	770,203
o/w Primary Health Care - Non Wage Recurrent (PNFP)	46,283	61,015
o/w Primary Health Care - Non Wage Recurrent (Results-based)	383,907	446,733
o/w Primary Healthcare - DHO allocation	82,469	87,399
o/w Primary Healthcare - DHO allocation (Results-based)	12,840	17,054
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	452,532	593,820
Total For Department 050 Health	12,694,434	14,142,221

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	30,350,710	33,433,865
133207 Programme Conditional Grant - Wage Recurrent	24,997,298	27,819,681
o/w Primary Education - Wage	14,942,853	15,574,714
o/w Secondary Education - Wage	9,218,773	11,409,294
o/w Skills Development - Wage	835,673	835,673
133208 Programme Conditional Grant - Non Wage Recurrent	5,353,412	5,614,184
o/w Primary Education - Non Wage Recurrent	3,200,706	3,492,111
o/w Secondary Education - Non Wage Recurrent	1,761,374	1,696,102
o/w Skills Development - Non Wage Recurrent	384,634	418,939
o/w SNE Education - Non Wage Recurrent	6,698	7,033
Total For Department 060 Education	30,350,710	33,433,865
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	96,683	103,556
133208 Programme Conditional Grant - Non Wage Recurrent	96,683	103,556
o/w Rural Water & Sanitation - Non Wage Recurrent	96,683	103,556
Total For Department 080 Water	96,683	103,556
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	45,649	48,216
133208 Programme Conditional Grant - Non Wage Recurrent	45,649	48,216
o/w Natural Resources & Environment - Non Wage Recurrent	45,649	48,216
Total For Department 090 Natural Resources	45,649	48,216
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	84,397	84,397
133208 Programme Conditional Grant - Non Wage Recurrent	84,397	84,397
o/w community mobilisation adhoc grant	84,397	84,397
Total For Department 100 Community Based Services	84,397	84,397

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,282	21,490
133208 Programme Conditional Grant - Non Wage Recurrent	17,282	21,490
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	17,282	17,172
Total For Department 130 Trade, Industry and Local Development	17,282	21,490

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	6,038,525	6,653,329
133201 District Unconditional Grant Non-Wage	1,024,497	1,391,690
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	381,273	378,804
o/w District UCG - NWR Subcounty	368,793	365,497
o/w Ex-Gratia District	0	372,959
o/w Honoraria for District LLG Councillors	143,701	143,701
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	22,525	22,525
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	415,891	412,949
o/w Urban UCG - NWR Town	415,891	412,949
133204 Urban Unconditional Grant Wage	682,662	0
o/w Town UCG - Wage	682,662	0
133205 District Unconditional Grant Wage	3,915,474	4,848,690
o/w District UCG - Wage	3,915,474	4,848,690
Total For Department M MultiDepartment	6,038,525	6,653,329
Total Recurrent Budget Estimates	53,934,044	66,449,150

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	648,006	756,077
133210 Programme Conditional Grant - Development	633,191	741,262
o/w Piped Water Subgrant	224,525	318,022
o/w Rural Water & Sanitation Subgrant	408,666	423,240

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	648,006	756,077
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	648,006	756,077
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	745,731	464,058
133210 Programme Conditional Grant - Development	245,731	264,058
o/w Education Development - Formerly SFG	245,731	264,058
133211 Transitional Conditional Grant - Development	500,000	200,000
Completion of Construction of a Classroom Block at Kiyooro Demonstration Primary School	200,000	0
Request for financial support towards Rwamakukuru Primary School	300,000	0
Request for Funds for Construction of Classroom, Administration and Library Blocks at Kibingo II P/S	0	200,000
Total For Project 1383 Education Development	745,731	464,058
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,400,000	150,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	400,000	150,000
Request for Financial Support for Mechanised Maintenance of District Roads of Rubaare-Rubanga-Ruhara-Kizinga and Itojo-Kyabajwa-Nyakyera	0	150,000
Transitional Development - Works Ad Hoc	400,000	0
Total For Project 1384 Works and Transport Development	1,400,000	150,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	158,122	159,046
133210 Programme Conditional Grant - Development	158,122	159,046
o/w Health Development - Formula and performance part	158,122	159,046
Total For Project 1385 Health Development	158,122	159,046
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,533,604	4,544,893
133210 Programme Conditional Grant - Development	4,533,604	4,544,893
o/w Education Development - UGIFT Seed Secondary Schools	3,053,604	2,942,094
o/w Health Development - Facility upgrades	1,480,000	410,000

VOTE: 911 Ntungamo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,533,604	4,544,893
133210 Programme Conditional Grant - Development	4,533,604	4,544,893
o/w Micro Scale Irrigation - Development	0	1,192,799
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	4,533,604	4,544,893
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,283,716	1,308,521
133203 District Discretionary Equalisation Development Grant	571,326	670,561
o/w District DDEG - EU Additional Funds	176,836	45,252
o/w District DDEG - Local Government Grant	133,670	367,048
o/w Subcounty DDEG - Local Government Grant	260,820	258,261
133206 Urban Discretionary Equalisation Development Grant	112,390	111,365
o/w Town DDEG	112,390	111,365
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	600,000	520,118
Request for Financial Support for Construction of Ruhaama East Sub-County Administrative Block	0	220,118
Request for Financial Support for Phase II of Administration Block for Nyakyera Sub County	0	150,000
Request for funds to work on district roads; Rwamanyonyi Kijubwe-Kabashehe road Kyabirara-Katungamo-Ngomba Road, Rugarara-Rwahi TC	400,000	0
Request for Support Funds for Kibatsi Sub-County	0	150,000
Request for transitional grant for development in respect to Rwentobo-Rwahi Town Council	200,000	0
Total For Project 9998 Local Government Development Programs	1,283,716	1,308,521
Total Development Budget Estimates	8,769,180	7,382,595
Total for Vote 911	62,703,223	73,831,745

VOTE: 912 Nwoya District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 912 Nwoya District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
Recurrent and Development Budget Estimates								
00 MultiProgramme	2,114,483	855,858	1,113,474	4,083,815	1,079,100	996,429	1,662,419	3,737,949
01 Agro-Industrialization	1,149,920	0	0	1,149,920	1,246,786	316,877	1,104,667	2,668,330
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	48,410	0	48,410	0	53,637	0	53,637
07 Private Sector Development	0	22,949	0	22,949	0	23,720	0	23,720
09 Integrated Transport Infrastructure And Services	0	0	1,403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	12,120,036	2,579,086	2,579,474	17,278,596	13,842,086	3,131,600	2,293,558	19,267,245
14 Public Sector Transformation	0	473,984	0	473,984	0	1,802,370	0	1,802,370
15 Community Mobilization And Mindset Change	0	67,453	0	67,453	0	67,453	0	67,453
Total for Vote 912	15,384,438	4,047,740	5,096,726	24,528,904	16,167,972	7,396,405	5,470,899	29,035,275

Table V2: Summary Of Vote Estimates by Department

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>	<i>Wage</i>	<i>NonWage</i>	<i>Dev't</i>	<i>Total</i>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	473,984		473,984	0	1,802,370		1,802,370
040 Production and Marketing	1,149,920	0		1,149,920	1,246,786	316,877		1,563,663
050 Health	5,657,247	1,356,597		7,013,844	6,457,556	1,551,837		8,009,393
060 Education	6,462,789	1,121,505		7,584,293	7,384,531	1,468,566		8,853,097
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	100,984		100,984	0	111,197		111,197
090 Natural Resources	0	48,410		48,410	0	53,637		53,637
100 Community Based Services	0	67,453		67,453	0	67,453		67,453
130 Trade, Industry and Local Development	0	22,949		22,949	0	28,038		28,038
M MultiDepartment	2,114,483	855,858		2,970,341	1,079,100	996,429		2,075,529
Total Recurrent Budget Estimates	15,384,438	4,047,740		19,432,178	16,167,972	7,396,405		23,564,377
<i>Development Budget Estimates</i>								
0100 Production Development			0	0			0	0
1382 Water and Environment Development			784,398	784,398			1,175,599	1,175,599
1383 Education Development			383,735	383,735			526,283	526,283
1384 Works and Transport Development			1,403,777	1,403,777			403,777	403,777
1385 Health Development			119,522	119,522			110,628	110,628
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,291,819	1,291,819			1,585,714	1,585,714
9998 Local Government Development Programs			1,113,474	1,113,474			1,668,897	1,668,897
Total Development Budget Estimates			5,096,726	5,096,726			5,470,899	5,470,899
Total for Vote 912	15,384,438	4,047,740	5,096,726	24,528,904	16,167,972	7,396,405	5,470,899	29,035,275

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,083,815	3,737,949
133201 District Unconditional Grant Non-Wage	691,984	823,330
133202 Urban Unconditional Non-Wage	163,874	173,099
133203 District Discretionary Equalisation Development Grant	1,054,641	1,599,797
133204 Urban Unconditional Grant Wage	265,829	0
133205 District Unconditional Grant Wage	1,848,654	1,079,100
133206 Urban Discretionary Equalisation Development Grant	58,834	62,622
01 Agro-Industrialization	1,149,920	2,668,330
133207 Programme Conditional Grant - Wage Recurrent	1,149,920	1,246,786
133208 Programme Conditional Grant - Non Wage Recurrent	0	316,877
133210 Programme Conditional Grant - Development	0	1,104,667
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	48,410	53,637
133208 Programme Conditional Grant - Non Wage Recurrent	48,410	53,637
07 Private Sector Development	22,949	23,720
133208 Programme Conditional Grant - Non Wage Recurrent	22,949	23,720
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,403,777	403,777
12 Human Capital Development	17,278,596	19,267,245
133207 Programme Conditional Grant - Wage Recurrent	12,120,036	13,842,086
133208 Programme Conditional Grant - Non Wage Recurrent	2,579,086	3,131,600
133210 Programme Conditional Grant - Development	2,564,659	2,278,743
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	473,984	1,802,370
133208 Programme Conditional Grant - Non Wage Recurrent	473,984	1,802,370
15 Community Mobilization And Mindset Change	67,453	67,453
133208 Programme Conditional Grant - Non Wage Recurrent	67,453	67,453
Total for Vote 912	24,528,904	29,035,275

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 912 Nwoya District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	473,984	1,802,370
133208 Programme Conditional Grant - Non Wage Recurrent	473,984	1,802,370
Gratuity	212,163	556,847
Pension	261,821	884,880
Pension and Gratuity Arrears	0	302,289
Salary Arrears	0	58,354
Total For Department 010 Administration	473,984	1,802,370
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,149,920	1,563,663
133207 Programme Conditional Grant - Wage Recurrent	1,149,920	1,246,786
Production and Marketing - Wage Conditional Grant	1,149,920	1,246,786
133208 Programme Conditional Grant - Non Wage Recurrent	0	316,877
o/w Agricultural Extension - Non Wage Recurrent	0	175,285
o/w Parish model Grant	0	44,025
o/w Parish Model Grant- Parish Chief Allowances	0	52,800
o/w Production - Non-Wage Recurrent	0	44,767
Total For Department 040 Production and Marketing	1,149,920	1,563,663
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,013,844	8,009,393
133207 Programme Conditional Grant - Wage Recurrent	5,657,247	6,457,556
Health - Wage Conditional Grant	5,657,247	6,457,556
133208 Programme Conditional Grant - Non Wage Recurrent	1,356,597	1,551,837
o/w Primary Health Care - Non Wage Recurrent (Government)	612,728	695,619
o/w Primary Health Care - Non Wage Recurrent (PNFP)	56,906	62,856
o/w Primary Health Care - Non Wage Recurrent (Results-based)	175,099	142,719
o/w Primary Healthcare - DHO allocation	71,130	71,929
o/w Primary Healthcare - DHO allocation (Results-based)	7,945	7,108
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	432,789	571,607
Total For Department 050 Health	7,013,844	8,009,393

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	7,584,293	8,853,097
133207 Programme Conditional Grant - Wage Recurrent	6,462,789	7,384,531
o/w Primary Education - Wage	3,528,128	4,451,615
o/w Secondary Education - Wage	2,934,660	2,932,916
133208 Programme Conditional Grant - Non Wage Recurrent	1,121,505	1,468,566
o/w Primary Education - Non Wage Recurrent	785,940	1,116,279
o/w Secondary Education - Non Wage Recurrent	335,565	352,288
Total For Department 060 Education	7,584,293	8,853,097
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	100,984	111,197
133208 Programme Conditional Grant - Non Wage Recurrent	100,984	111,197
o/w Rural Water & Sanitation - Non Wage Recurrent	100,984	111,197
Total For Department 080 Water	100,984	111,197
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	48,410	53,637
133208 Programme Conditional Grant - Non Wage Recurrent	48,410	53,637
o/w Natural Resources & Environment - Non Wage Recurrent	48,410	53,637
Total For Department 090 Natural Resources	48,410	53,637
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	67,453	67,453
133208 Programme Conditional Grant - Non Wage Recurrent	67,453	67,453
o/w community mobilisation adhoc grant	67,453	67,453
Total For Department 100 Community Based Services	67,453	67,453
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	22,949	28,038
133208 Programme Conditional Grant - Non Wage Recurrent	22,949	28,038
Tourism Development Grant- Non-Wage Recurrent	0	4,318

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	22,949	28,038
133208 Programme Conditional Grant - Non Wage Recurrent	22,949	28,038
Trade and Industry - Non Wage Conditional Grant	22,949	23,720
Total For Department 130 Trade, Industry and Local Development	22,949	28,038
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,970,341	2,075,529
133201 District Unconditional Grant Non-Wage	691,984	823,330
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	318,494	328,685
o/w District UCG - NWR Subcounty	209,975	221,109
o/w Ex-Gratia District	0	110,022
o/w Honoraria for District LLG Councillors	51,018	51,018
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,292	4,292
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	163,874	173,099
o/w Urban UCG - NWR Town	163,874	173,099
133204 Urban Unconditional Grant Wage	265,829	0
o/w Town UCG - Wage	265,829	0
133205 District Unconditional Grant Wage	1,848,654	1,079,100
o/w District UCG - Wage	1,848,654	1,079,100
Total For Department M MultiDepartment	2,970,341	2,075,529
Total Recurrent Budget Estimates	19,432,178	23,564,377
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	784,398	1,175,599
133210 Programme Conditional Grant - Development	769,584	1,160,784
o/w Piped Water Subgrant	272,889	498,009
o/w Rural Water & Sanitation Subgrant	496,695	662,775
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

VOTE: 912 Nwoya District

Total For Project 1382 Water and Environment Development	784,398	1,175,599
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	383,735	526,283
133210 Programme Conditional Grant - Development	383,735	526,283
o/w Education Development - Formerly SFG	383,735	526,283
Total For Project 1383 Education Development	383,735	526,283
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,403,777	403,777
133210 Programme Conditional Grant - Development	1,403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,403,777	403,777
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	119,522	110,628
133210 Programme Conditional Grant - Development	119,522	110,628
o/w Health Development - Formula and performance part	119,522	110,628
Total For Project 1385 Health Development	119,522	110,628
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,291,819	1,585,714
133210 Programme Conditional Grant - Development	1,291,819	1,585,714
o/w Education Development - UGIFT Seed Secondary Schools	181,819	221,047
o/w Health Development - Facility upgrades	1,110,000	260,000
o/w Micro Scale Irrigation - Development	0	1,104,667
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,291,819	1,585,714
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,113,474	1,668,897
133203 District Discretionary Equalisation Development Grant	1,054,641	1,599,797
o/w District DDEG - EU Additional Funds	193,842	45,252
o/w District DDEG - Local Government Grant	146,524	570,989
o/w Performance Based Climate Resilient Grant	438,707	691,269
o/w Subcounty DDEG - Local Government Grant	275,568	292,288
133206 Urban Discretionary Equalisation Development Grant	58,834	62,622
o/w Town DDEG	58,834	62,622

VOTE: 912 Nwoya District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,113,474	1,668,897
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	1,113,474	1,668,897
Total Development Budget Estimates	5,096,726	5,470,899
Total for Vote 912	24,528,904	29,035,275

VOTE: 913 Obongi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 913 Obongi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,194,215	385,243	2,526,761	5,106,219	1,979,411	457,111	420,685	2,857,206
01 Agro-Industrialization	520,500	0	0	520,500	900,000	214,768	263,171	1,377,939
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	24,970	0	24,970	0	26,835	0	26,835
07 Private Sector Development	0	8,098	0	8,098	0	8,088	0	8,088
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	6,202,408	1,312,447	916,843	8,431,697	6,786,998	1,543,352	959,167	9,289,516
14 Public Sector Transformation	0	103,797	0	103,797	0	284,348	0	284,348
15 Community Mobilization And Mindset Change	0	11,851	0	11,851	0	11,851	0	11,851
Total for Vote 913	8,917,123	1,846,407	4,443,604	15,207,133	9,666,409	3,550,671	1,649,499	14,866,579

Table V2: Summary Of Vote Estimates by Department

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	103,797		103,797	0	284,348		284,348
040 Production and Marketing	520,500	0		520,500	900,000	214,768		1,114,768
050 Health	3,115,410	358,433		3,473,842	3,700,000	405,790		4,105,790
060 Education	3,086,998	893,339		3,980,336	3,086,998	1,071,538		4,158,536
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	60,676		60,676	0	66,024		66,024
090 Natural Resources	0	24,970		24,970	0	26,835		26,835
100 Community Based Services	0	11,851		11,851	0	11,851		11,851
130 Trade, Industry and Local Development	0	8,098		8,098	0	12,407		12,407
M MultiDepartment	2,194,215	385,243		2,579,458	1,979,411	457,111		2,436,522
Total Recurrent Budget Estimates	8,917,123	1,846,407		10,763,529	9,666,409	3,550,671		13,217,080
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			215,251	215,251			378,044	378,044
1383 Education Development			135,560	135,560			168,546	168,546
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			100,251	100,251			88,327	88,327
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,398,026	2,398,026			222,609	222,609
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			465,782	465,782			587,421	587,421
9998 Local Government Development Programs			128,735	128,735			204,553	204,553
Total Development Budget Estimates			4,443,604	4,443,604			1,649,499	1,649,499
Total for Vote 913	8,917,123	1,846,407	4,443,604	15,207,133	9,666,409	3,550,671	1,649,499	14,866,579

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,106,219	2,857,206
133201 District Unconditional Grant Non-Wage	360,331	432,248
133202 Urban Unconditional Non-Wage	24,912	24,863
133203 District Discretionary Equalisation Development Grant	2,520,459	414,403
133204 Urban Unconditional Grant Wage	219,029	0
133205 District Unconditional Grant Wage	1,975,186	1,979,411
133206 Urban Discretionary Equalisation Development Grant	6,301	6,282
01 Agro-Industrialization	520,500	1,377,939
133207 Programme Conditional Grant - Wage Recurrent	520,500	900,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	214,768
133210 Programme Conditional Grant - Development	0	263,171
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	24,970	26,835
133208 Programme Conditional Grant - Non Wage Recurrent	24,970	26,835
07 Private Sector Development	8,098	8,088
133208 Programme Conditional Grant - Non Wage Recurrent	8,098	8,088
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	8,431,697	9,289,516
133207 Programme Conditional Grant - Wage Recurrent	6,202,408	6,786,998
133208 Programme Conditional Grant - Non Wage Recurrent	1,312,447	1,543,352
133210 Programme Conditional Grant - Development	902,028	944,352
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	103,797	284,348
133208 Programme Conditional Grant - Non Wage Recurrent	103,797	284,348
15 Community Mobilization And Mindset Change	11,851	11,851
133208 Programme Conditional Grant - Non Wage Recurrent	11,851	11,851
Total for Vote 913	15,207,133	14,866,579

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 913 Obongi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	103,797	284,348
133208 Programme Conditional Grant - Non Wage Recurrent	103,797	284,348
Gratuity	68,254	151,822
Pension	35,543	132,526
Total For Department 010 Administration	103,797	284,348
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	520,500	1,114,768
133207 Programme Conditional Grant - Wage Recurrent	520,500	900,000
Production and Marketing - Wage Conditional Grant	520,500	900,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	214,768
o/w Agricultural Extension - Non Wage Recurrent	0	144,177
o/w Parish model Grant	0	28,016
o/w Parish Model Grant- Parish Chief Allowances	0	33,600
o/w Production - Non-Wage Recurrent	0	8,975
Total For Department 040 Production and Marketing	520,500	1,114,768
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,473,842	4,105,790
133207 Programme Conditional Grant - Wage Recurrent	3,115,410	3,700,000
Health - Wage Conditional Grant	3,115,410	3,700,000
133208 Programme Conditional Grant - Non Wage Recurrent	358,433	405,790
o/w Primary Health Care - Non Wage Recurrent (Government)	232,305	269,478
o/w Primary Health Care - Non Wage Recurrent (Results-based)	71,168	79,360
o/w Primary Healthcare - DHO allocation	45,331	45,936
o/w Primary Healthcare - DHO allocation (Results-based)	9,628	11,016
Total For Department 050 Health	3,473,842	4,105,790
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,980,336	4,158,536
133207 Programme Conditional Grant - Wage Recurrent	3,086,998	3,086,998
o/w Primary Education - Wage	2,458,042	2,458,042
o/w Secondary Education - Wage	628,956	628,956

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	3,980,336	4,158,536
133208 Programme Conditional Grant - Non Wage Recurrent	893,339	1,071,538
o/w Primary Education - Non Wage Recurrent	698,853	854,944
o/w Secondary Education - Non Wage Recurrent	194,485	216,594
Total For Department 060 Education	3,980,336	4,158,536
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	60,676	66,024
133208 Programme Conditional Grant - Non Wage Recurrent	60,676	66,024
o/w Rural Water & Sanitation - Non Wage Recurrent	60,676	66,024
Total For Department 080 Water	60,676	66,024
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	24,970	26,835
133208 Programme Conditional Grant - Non Wage Recurrent	24,970	26,835
o/w Natural Resources & Environment - Non Wage Recurrent	24,970	26,835
Total For Department 090 Natural Resources	24,970	26,835
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	11,851	11,851
133208 Programme Conditional Grant - Non Wage Recurrent	11,851	11,851
o/w community mobilisation adhoc grant	11,851	11,851
Total For Department 100 Community Based Services	11,851	11,851
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,098	12,407
133208 Programme Conditional Grant - Non Wage Recurrent	8,098	12,407
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,098	8,088
Total For Department 130 Trade, Industry and Local Development	8,098	12,407

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,579,458	2,436,522
133201 District Unconditional Grant Non-Wage	360,331	432,248
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	169,779	169,489
o/w District UCG - NWR Subcounty	59,383	58,991
o/w Ex-Gratia District	0	72,598
o/w Honoraria for District LLG Councillors	19,982	19,982
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	2,982	2,982
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	24,912	24,863
o/w Urban UCG - NWR Town	24,912	24,863
133204 Urban Unconditional Grant Wage	219,029	0
o/w Town UCG - Wage	219,029	0
133205 District Unconditional Grant Wage	1,975,186	1,979,411
o/w District UCG - Wage	1,975,186	1,979,411
Total For Department M MultiDepartment	2,579,458	2,436,522
Total Recurrent Budget Estimates	10,763,529	13,217,080
Development Budget Estimates	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	215,251	378,044
133210 Programme Conditional Grant - Development	200,436	363,229
o/w Piped Water Subgrant	71,073	155,835
o/w Rural Water & Sanitation Subgrant	129,363	207,393
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	215,251	378,044
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	135,560	168,546
133210 Programme Conditional Grant - Development	135,560	168,546
o/w Education Development - Formerly SFG	135,560	168,546

VOTE: 913 Obongi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Total For Project 1383 Education Development	135,560	168,546
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	100,251	88,327
133210 Programme Conditional Grant - Development	100,251	88,327
o/w Health Development - Formula and performance part	100,251	88,327
Total For Project 1385 Health Development	100,251	88,327
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,398,026	222,609
133203 District Discretionary Equalisation Development Grant	2,398,026	222,609
o/w USMID Refugee Hosting Districts	2,398,026	222,609
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	2,398,026	222,609
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	465,782	587,421
133210 Programme Conditional Grant - Development	465,782	587,421
o/w Education Development - UGIFT Seed Secondary Schools	465,782	324,250
o/w Micro Scale Irrigation - Development	0	263,171
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	465,782	587,421
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	128,735	204,553
133203 District Discretionary Equalisation Development Grant	122,433	191,794
o/w District DDEG - EU Additional Funds	45,112	45,252
o/w District DDEG - Local Government Grant	34,100	103,662
o/w Subcounty DDEG - Local Government Grant	43,221	42,880
133206 Urban Discretionary Equalisation Development Grant	6,301	6,282
o/w Town DDEG	6,301	6,282
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477

VOTE: 913 Obongi District

Total For Project 9998 Local Government Development Programs	128,735	204,553
Total Development Budget Estimates	4,443,604	1,649,499
Total for Vote 913	15,207,133	14,866,579

VOTE: 914 Omoro District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 914 Omoro District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,466,472	716,307	576,822	3,759,601	2,089,577	870,592	612,541	3,572,710
01 Agro-Industrialization	492,797	0	0	492,797	741,009	271,071	515,342	1,527,423
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	26,845	0	26,845	0	28,680	0	28,680
07 Private Sector Development	0	13,118	0	13,118	0	13,133	0	13,133
09 Integrated Transport Infrastructure And Services	0	0	1,256,001	1,256,001	0	1,000,000	256,001	1,256,001
12 Human Capital Development	16,847,319	2,447,089	1,231,762	20,526,171	18,240,835	2,754,091	712,952	21,707,878
14 Public Sector Transformation	0	604,459	0	604,459	0	2,401,274	400,000	2,801,274
15 Community Mobilization And Mindset Change	0	39,731	0	39,731	0	39,731	0	39,731
Total for Vote 914	19,806,588	3,847,549	3,064,586	26,718,723	21,071,421	7,382,891	2,503,313	30,957,625

Table V2: Summary Of Vote Estimates by Department

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	604,459		604,459	0	2,401,274		2,401,274
040 Production and Marketing	492,797	0		492,797	741,009	271,071		1,012,081
050 Health	4,935,838	599,637		5,535,475	5,462,315	634,453		6,096,768
060 Education	11,911,481	1,783,394		13,694,875	12,778,520	2,050,461		14,828,981
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	64,058		64,058	0	69,176		69,176
090 Natural Resources	0	26,845		26,845	0	28,680		28,680
100 Community Based Services	0	39,731		39,731	0	39,731		39,731
130 Trade, Industry and Local Development	0	13,118		13,118	0	17,452		17,452
M MultiDepartment	2,466,472	716,307		3,182,779	2,089,577	870,592		2,960,169
Total Recurrent Budget Estimates	19,806,588	3,847,549		23,654,137	21,071,421	7,382,891		28,454,312
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			496,885	496,885			333,127	333,127
1383 Education Development			632,722	632,722			160,058	160,058
1384 Works and Transport Development			1,256,001	1,256,001			256,001	256,001
1385 Health Development			102,156	102,156			69,767	69,767
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	0			665,342	665,342
9998 Local Government Development Programs			576,822	576,822			1,019,018	1,019,018
Total Development Budget Estimates			3,064,586	3,064,586			2,503,313	2,503,313
Total for Vote 914	19,806,588	3,847,549	3,064,586	26,718,723	21,071,421	7,382,891	2,503,313	30,957,625

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,759,601	3,572,710
133201 District Unconditional Grant Non-Wage	605,025	758,733
133202 Urban Unconditional Non-Wage	111,282	111,859
133203 District Discretionary Equalisation Development Grant	539,388	574,855
133204 Urban Unconditional Grant Wage	235,749	0
133205 District Unconditional Grant Wage	2,230,723	2,089,577
133206 Urban Discretionary Equalisation Development Grant	37,434	37,686
01 Agro-Industrialization	492,797	1,527,423
133207 Programme Conditional Grant - Wage Recurrent	492,797	741,009
133208 Programme Conditional Grant - Non Wage Recurrent	0	271,071
133210 Programme Conditional Grant - Development	0	515,342
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	26,845	28,680
133208 Programme Conditional Grant - Non Wage Recurrent	26,845	28,680
07 Private Sector Development	13,118	13,133
133208 Programme Conditional Grant - Non Wage Recurrent	13,118	13,133
09 Integrated Transport Infrastructure And Services	1,256,001	1,256,001
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,256,001	256,001
12 Human Capital Development	20,526,171	21,707,878
133207 Programme Conditional Grant - Wage Recurrent	16,847,319	18,240,835
133208 Programme Conditional Grant - Non Wage Recurrent	2,447,089	2,754,091
133210 Programme Conditional Grant - Development	796,947	698,137
133211 Transitional Conditional Grant - Development	434,815	14,815
14 Public Sector Transformation	604,459	2,801,274
133208 Programme Conditional Grant - Non Wage Recurrent	604,459	2,401,274
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	39,731	39,731
133208 Programme Conditional Grant - Non Wage Recurrent	39,731	39,731
Total for Vote 914	26,718,723	30,957,625

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 914 Omoro District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	604,459	2,401,274
133208 Programme Conditional Grant - Non Wage Recurrent	604,459	2,401,274
Gratuity	271,235	1,016,182
Pension	333,224	1,155,098
Pension and Gratuity Arrears	0	194,420
Salary Arrears	0	35,574
Total For Department 010 Administration	604,459	2,401,274
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	492,797	1,012,081
133207 Programme Conditional Grant - Wage Recurrent	492,797	741,009
Production and Marketing - Wage Conditional Grant	492,797	741,009
133208 Programme Conditional Grant - Non Wage Recurrent	0	271,071
o/w Agricultural Extension - Non Wage Recurrent	0	103,136
o/w Parish model Grant	0	65,037
o/w Parish Model Grant- Parish Chief Allowances	0	78,000
o/w Production - Non-Wage Recurrent	0	24,898
Total For Department 040 Production and Marketing	492,797	1,012,081
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,535,475	6,096,768
133207 Programme Conditional Grant - Wage Recurrent	4,935,838	5,462,315
Health - Wage Conditional Grant	4,935,838	5,462,315
133208 Programme Conditional Grant - Non Wage Recurrent	599,637	634,453
o/w Primary Health Care - Non Wage Recurrent (Government)	355,464	378,305
o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,362	29,014
o/w Primary Health Care - Non Wage Recurrent (Results-based)	150,523	163,876
o/w Primary Healthcare - DHO allocation	56,980	55,983
o/w Primary Healthcare - DHO allocation (Results-based)	10,308	7,274
Total For Department 050 Health	5,535,475	6,096,768

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,694,875	14,828,981
133207 Programme Conditional Grant - Wage Recurrent	11,911,481	12,778,520
o/w Primary Education - Wage	7,467,546	7,457,407
o/w Secondary Education - Wage	3,302,349	4,179,528
o/w Skills Development - Wage	1,141,586	1,141,586
133208 Programme Conditional Grant - Non Wage Recurrent	1,783,394	2,050,461
o/w Primary Education - Non Wage Recurrent	1,186,429	1,542,014
o/w Secondary Education - Non Wage Recurrent	493,094	388,569
o/w Skills Development - Non Wage Recurrent	103,871	119,879
Total For Department 060 Education	13,694,875	14,828,981
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	64,058	69,176
133208 Programme Conditional Grant - Non Wage Recurrent	64,058	69,176
o/w Rural Water & Sanitation - Non Wage Recurrent	64,058	69,176
Total For Department 080 Water	64,058	69,176
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	26,845	28,680
133208 Programme Conditional Grant - Non Wage Recurrent	26,845	28,680
o/w Natural Resources & Environment - Non Wage Recurrent	26,845	28,680
Total For Department 090 Natural Resources	26,845	28,680
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	39,731	39,731
133208 Programme Conditional Grant - Non Wage Recurrent	39,731	39,731
o/w community mobilisation adhoc grant	39,731	39,731
Total For Department 100 Community Based Services	39,731	39,731

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,118	17,452
133208 Programme Conditional Grant - Non Wage Recurrent	13,118	17,452
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,118	13,133
Total For Department 130 Trade, Industry and Local Development	13,118	17,452

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,182,779	2,960,169
133201 District Unconditional Grant Non-Wage	605,025	758,733
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	254,260	254,416
o/w District UCG - NWR Subcounty	186,883	187,071
o/w Ex-Gratia District	0	153,364
o/w Honoraria for District LLG Councillors	44,216	44,216
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,462	11,462
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	111,282	111,859
o/w Urban UCG - NWR Town	111,282	111,859
133204 Urban Unconditional Grant Wage	235,749	0
o/w Town UCG - Wage	235,749	0
133205 District Unconditional Grant Wage	2,230,723	2,089,577
o/w District UCG - Wage	2,230,723	2,089,577
Total For Department M MultiDepartment	3,182,779	2,960,169
Total Recurrent Budget Estimates	23,654,137	28,454,312

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	496,885	333,127
133210 Programme Conditional Grant - Development	482,070	318,312
o/w Piped Water Subgrant	170,939	136,565
o/w Rural Water & Sanitation Subgrant	311,131	181,747

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	496,885	333,127
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	496,885	333,127
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	632,722	160,058
133210 Programme Conditional Grant - Development	212,722	160,058
o/w Education Development - Formerly SFG	212,722	160,058
133211 Transitional Conditional Grant - Development	420,000	0
Rehabilitation of classrom facilities and completion of 2 classrom blocks at Lalogi P/S	420,000	0
Total For Project 1383 Education Development	632,722	160,058
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,256,001	256,001
133210 Programme Conditional Grant - Development	1,256,001	256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,256,001	256,001
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	102,156	69,767
133210 Programme Conditional Grant - Development	102,156	69,767
o/w Health Development - Formula and performance part	102,156	69,767
Total For Project 1385 Health Development	102,156	69,767
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	665,342
133210 Programme Conditional Grant - Development	0	665,342
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	515,342
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	0	665,342

VOTE: 914 Omoro District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	576,822	1,019,018
133203 District Discretionary Equalisation Development Grant	539,388	574,855
o/w District DDEG - EU Additional Funds	181,228	45,252
o/w District DDEG - Local Government Grant	136,989	308,194
o/w Subcounty DDEG - Local Government Grant	221,171	221,409
133206 Urban Discretionary Equalisation Development Grant	37,434	37,686
o/w Town DDEG	37,434	37,686
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	400,000
Phase two Requests for Transitional Grant for FY 2024/25	0	400,000
Total For Project 9998 Local Government Development Programs	576,822	1,019,018
Total Development Budget Estimates	3,064,586	2,503,313
Total for Vote 914	26,718,723	30,957,625

VOTE: 915 Otuke District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 915 Otuke District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,212,231	626,422	371,985	3,210,638	2,338,347	840,476	426,611	3,605,433
01 Agro-Industrialization	1,047,000	0	0	1,047,000	1,047,000	299,106	377,176	1,723,282
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	24,774	0	24,774	0	26,391	0	26,391
07 Private Sector Development	0	12,048	0	12,048	0	12,087	0	12,087
09 Integrated Transport Infrastructure And Services	0	0	1,403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	10,351,603	2,638,353	1,861,055	14,851,011	11,366,893	2,666,088	1,063,027	15,096,008
14 Public Sector Transformation	0	513,411	0	513,411	0	1,987,267	300,000	2,287,267
15 Community Mobilization And Mindset Change	0	30,421	0	30,421	0	30,421	0	30,421
Total for Vote 915	13,610,834	3,845,429	3,636,816	21,093,079	14,752,240	6,866,155	2,577,067	24,195,461

Table V2: Summary Of Vote Estimates by Department

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	513,411		513,411	0	1,987,267		1,987,267
040 Production and Marketing		1,047,000	0		1,047,000	1,047,000	299,106		1,346,106
050 Health		2,915,905	467,376		3,383,281	3,263,907	503,055		3,766,962
060 Education		7,435,698	2,111,112		9,546,810	8,102,986	2,098,419		10,201,405
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	59,865		59,865	0	64,614		64,614
090 Natural Resources		0	24,774		24,774	0	26,391		26,391
100 Community Based Services		0	30,421		30,421	0	30,421		30,421
130 Trade, Industry and Local Development		0	12,048		12,048	0	16,405		16,405
M MultiDepartment		2,212,231	626,422		2,838,653	2,338,347	840,476		3,178,823
Total Recurrent Budget Estimates		13,610,834	3,845,429		17,456,263	14,752,240	6,866,155		21,618,394
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			407,504	407,504			404,939	404,939	
1383 Education Development			154,454	154,454			110,205	110,205	
1384 Works and Transport Development			1,403,777	1,403,777			403,777	403,777	
1385 Health Development			1,066,148	1,066,148			46,836	46,836	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			232,948	232,948			878,223	878,223	
9998 Local Government Development Programs			371,985	371,985			733,088	733,088	
Total Development Budget Estimates			3,636,816	3,636,816			2,577,067	2,577,067	
Total for Vote 915		13,610,834	3,845,429	3,636,816	21,093,079	14,752,240	6,866,155	2,577,067	24,195,461

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,210,638	3,605,433
133201 District Unconditional Grant Non-Wage	506,977	720,682
133202 Urban Unconditional Non-Wage	119,445	119,795
133203 District Discretionary Equalisation Development Grant	341,441	395,955
133204 Urban Unconditional Grant Wage	381,007	0
133205 District Unconditional Grant Wage	1,831,225	2,338,347
133206 Urban Discretionary Equalisation Development Grant	30,544	30,656
01 Agro-Industrialization	1,047,000	1,723,282
133207 Programme Conditional Grant - Wage Recurrent	1,047,000	1,047,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	299,106
133210 Programme Conditional Grant - Development	0	377,176
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	24,774	26,391
133208 Programme Conditional Grant - Non Wage Recurrent	24,774	26,391
07 Private Sector Development	12,048	12,087
133208 Programme Conditional Grant - Non Wage Recurrent	12,048	12,087
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,403,777	403,777
12 Human Capital Development	14,851,011	15,096,008
133207 Programme Conditional Grant - Wage Recurrent	10,351,603	11,366,893
133208 Programme Conditional Grant - Non Wage Recurrent	2,638,353	2,666,088
133210 Programme Conditional Grant - Development	846,240	1,048,212
133211 Transitional Conditional Grant - Development	1,014,815	14,815
14 Public Sector Transformation	513,411	2,287,267
133208 Programme Conditional Grant - Non Wage Recurrent	513,411	1,987,267
133211 Transitional Conditional Grant - Development	0	300,000
15 Community Mobilization And Mindset Change	30,421	30,421
133208 Programme Conditional Grant - Non Wage Recurrent	30,421	30,421
Total for Vote 915	21,093,079	24,195,461

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 915 Otuke District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	513,411	1,987,267
133208 Programme Conditional Grant - Non Wage Recurrent	513,411	1,987,267
Gratuity	206,511	882,842
Pension	256,019	1,037,100
Salary Arrears	50,881	67,325
Total For Department 010 Administration	513,411	1,987,267
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,047,000	1,346,106
133207 Programme Conditional Grant - Wage Recurrent	1,047,000	1,047,000
Production and Marketing - Wage Conditional Grant	1,047,000	1,047,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	299,106
o/w Agricultural Extension - Non Wage Recurrent	0	163,257
o/w Parish model Grant	0	53,030
o/w Parish Model Grant- Parish Chief Allowances	0	63,600
o/w Production - Non-Wage Recurrent	0	19,219
Total For Department 040 Production and Marketing	1,047,000	1,346,106
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,383,281	3,766,962
133207 Programme Conditional Grant - Wage Recurrent	2,915,905	3,263,907
Health - Wage Conditional Grant	2,915,905	3,263,907
133208 Programme Conditional Grant - Non Wage Recurrent	467,376	503,055
o/w Primary Health Care - Non Wage Recurrent (Government)	262,888	291,873
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,523	23,146
o/w Primary Health Care - Non Wage Recurrent (Results-based)	129,712	134,949
o/w Primary Healthcare - DHO allocation	45,721	45,540
o/w Primary Healthcare - DHO allocation (Results-based)	8,532	7,547
Total For Department 050 Health	3,383,281	3,766,962
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,546,810	10,201,405
133207 Programme Conditional Grant - Wage Recurrent	7,435,698	8,102,986
o/w Primary Education - Wage	4,296,496	4,206,496

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,546,810	10,201,405
133207 Programme Conditional Grant - Wage Recurrent	7,435,698	8,102,986
o/w Secondary Education - Wage	2,184,726	2,817,924
o/w Skills Development - Wage	954,476	1,078,566
133208 Programme Conditional Grant - Non Wage Recurrent	2,111,112	2,098,419
o/w Primary Education - Non Wage Recurrent	1,305,170	1,477,314
o/w Secondary Education - Non Wage Recurrent	697,005	504,081
o/w Skills Development - Non Wage Recurrent	108,937	117,024
Total For Department 060 Education	9,546,810	10,201,405
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	59,865	64,614
133208 Programme Conditional Grant - Non Wage Recurrent	59,865	64,614
o/w Rural Water & Sanitation - Non Wage Recurrent	59,865	64,614
Total For Department 080 Water	59,865	64,614
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	24,774	26,391
133208 Programme Conditional Grant - Non Wage Recurrent	24,774	26,391
o/w Natural Resources & Environment - Non Wage Recurrent	24,774	26,391
Total For Department 090 Natural Resources	24,774	26,391
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	30,421	30,421
133208 Programme Conditional Grant - Non Wage Recurrent	30,421	30,421
o/w community mobilisation adhoc grant	30,421	30,421
Total For Department 100 Community Based Services	30,421	30,421

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,048	16,405
133208 Programme Conditional Grant - Non Wage Recurrent	12,048	16,405
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,048	12,087
Total For Department 130 Trade, Industry and Local Development	12,048	16,405

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,838,653	3,178,823
133201 District Unconditional Grant Non-Wage	506,977	720,682
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	225,248	226,106
o/w District UCG - NWR Subcounty	128,112	129,174
o/w Ex-Gratia District	0	211,785
o/w Honoraria for District LLG Councillors	40,815	40,815
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,597	4,597
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	119,445	119,795
o/w Urban UCG - NWR Town	119,445	119,795
133204 Urban Unconditional Grant Wage	381,007	0
o/w Town UCG - Wage	381,007	0
133205 District Unconditional Grant Wage	1,831,225	2,338,347
o/w District UCG - Wage	1,831,225	2,338,347
Total For Department M MultiDepartment	2,838,653	3,178,823
Total Recurrent Budget Estimates	17,456,263	21,618,394

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	407,504	404,939
133210 Programme Conditional Grant - Development	392,689	390,124
o/w Piped Water Subgrant	139,245	167,374
o/w Rural Water & Sanitation Subgrant	253,444	222,750

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	407,504	404,939
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	407,504	404,939
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	154,454	110,205
133210 Programme Conditional Grant - Development	154,454	110,205
o/w Education Development - Formerly SFG	154,454	110,205
Total For Project 1383 Education Development	154,454	110,205
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,403,777	403,777
133210 Programme Conditional Grant - Development	1,403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,403,777	403,777
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	1,066,148	46,836
133210 Programme Conditional Grant - Development	66,148	46,836
o/w Health Development - Formula and performance part	66,148	46,836
133211 Transitional Conditional Grant - Development	1,000,000	0
Upgrade of Barjobi HC III to HC IV	1,000,000	0
Total For Project 1385 Health Development	1,066,148	46,836
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	232,948	878,223
133210 Programme Conditional Grant - Development	232,948	878,223
o/w Education Development - UGIFT Seed Secondary Schools	152,948	221,047
o/w Health Development - Facility upgrades	80,000	280,000
o/w Micro Scale Irrigation - Development	0	377,176
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	232,948	878,223

VOTE: 915 Otuke District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	371,985	733,088
133203 District Discretionary Equalisation Development Grant	341,441	395,955
o/w District DDEG - EU Additional Funds	124,542	45,252
o/w District DDEG - Local Government Grant	94,140	226,749
o/w Subcounty DDEG - Local Government Grant	122,759	123,955
133206 Urban Discretionary Equalisation Development Grant	30,544	30,656
o/w Town DDEG	30,544	30,656
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	300,000
Request for Additional Funds for Completion of Administration Block	0	300,000
Total For Project 9998 Local Government Development Programs	371,985	733,088
Total Development Budget Estimates	3,636,816	2,577,067
Total for Vote 915	21,093,079	24,195,461

VOTE: 916 Oyam District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 916 Oyam District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,659,685	1,146,061	868,367	4,674,113	2,253,986	1,368,018	886,614	4,508,617
01 Agro-Industrialization	1,221,965	0	0	1,221,965	2,185,200	568,760	1,113,329	3,867,290
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	56,341	0	56,341	0	58,307	0	58,307
07 Private Sector Development	0	17,474	0	17,474	0	17,447	0	17,447
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	23,376,304	7,157,688	4,520,204	35,054,196	23,721,010	8,227,284	3,900,464	35,848,758
14 Public Sector Transformation	0	1,920,197	300,000	2,220,197	0	5,520,239	400,000	5,920,239
15 Community Mobilization And Mindset Change	0	80,368	0	80,368	0	80,368	0	80,368
Total for Vote 916	27,257,955	10,378,130	7,200,572	44,836,657	28,160,196	16,844,741	6,818,886	51,823,824

Table V2: Summary Of Vote Estimates by Department

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,920,197		1,920,197	0	5,520,239		5,520,239
040 Production and Marketing		1,221,965	0		1,221,965	2,185,200	568,760		2,753,960
050 Health		5,429,219	1,446,153		6,875,372	6,714,030	1,536,951		8,250,981
060 Education		17,947,085	5,611,260		23,558,344	17,006,981	6,582,371		23,589,352
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	100,275		100,275	0	107,961		107,961
090 Natural Resources		0	56,341		56,341	0	58,307		58,307
100 Community Based Services		0	80,368		80,368	0	80,368		80,368
130 Trade, Industry and Local Development		0	17,474		17,474	0	21,766		21,766
M MultiDepartment		2,659,685	1,146,061		3,805,747	2,253,986	1,368,018		3,622,004
Total Recurrent Budget Estimates		27,257,955	10,378,130		37,636,085	28,160,196	16,844,741		45,004,938
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			632,230	632,230			743,322	743,322	
1383 Education Development			456,311	456,311			365,981	365,981	
1384 Works and Transport Development			1,512,002	1,512,002			512,002	512,002	
1385 Health Development			202,279	202,279			143,315	143,315	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,229,385	3,229,385			3,761,175	3,761,175	
9998 Local Government Development Programs			1,168,367	1,168,367			1,293,091	1,293,091	
Total Development Budget Estimates			7,200,572	7,200,572			6,818,886	6,818,886	
Total for Vote 916		27,257,955	10,378,130	7,200,572	44,836,657	28,160,196	16,844,741	6,818,886	51,823,824

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,674,113	4,508,617
133201 District Unconditional Grant Non-Wage	921,399	1,143,337
133202 Urban Unconditional Non-Wage	224,662	224,681
133203 District Discretionary Equalisation Development Grant	802,288	820,551
133204 Urban Unconditional Grant Wage	281,510	0
133205 District Unconditional Grant Wage	2,378,175	2,253,986
133206 Urban Discretionary Equalisation Development Grant	66,079	66,062
01 Agro-Industrialization	1,221,965	3,867,290
133207 Programme Conditional Grant - Wage Recurrent	1,221,965	2,185,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	568,760
133210 Programme Conditional Grant - Development	0	1,113,329
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	56,341	58,307
133208 Programme Conditional Grant - Non Wage Recurrent	56,341	58,307
07 Private Sector Development	17,474	17,447
133208 Programme Conditional Grant - Non Wage Recurrent	17,474	17,447
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
12 Human Capital Development	35,054,196	35,848,758
133207 Programme Conditional Grant - Wage Recurrent	23,376,304	23,721,010
133208 Programme Conditional Grant - Non Wage Recurrent	7,157,688	8,227,284
133210 Programme Conditional Grant - Development	4,505,389	3,885,649
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,220,197	5,920,239
133208 Programme Conditional Grant - Non Wage Recurrent	1,920,197	5,520,239
133211 Transitional Conditional Grant - Development	300,000	400,000
15 Community Mobilization And Mindset Change	80,368	80,368
133208 Programme Conditional Grant - Non Wage Recurrent	80,368	80,368
Total for Vote 916	44,836,657	51,823,824

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 916 Oyam District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,920,197	5,520,239
133208 Programme Conditional Grant - Non Wage Recurrent	1,920,197	5,520,239
Gratuity	630,073	1,983,797
Pension	1,010,912	3,282,324
Pension and Gratuity Arrears	146,594	254,118
Salary Arrears	132,619	0
Total For Department 010 Administration	1,920,197	5,520,239
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,221,965	2,753,960
133207 Programme Conditional Grant - Wage Recurrent	1,221,965	2,185,200
Production and Marketing - Wage Conditional Grant	1,221,965	2,185,200
133208 Programme Conditional Grant - Non Wage Recurrent	0	568,760
o/w Agricultural Extension - Non Wage Recurrent	0	362,458
o/w Parish model Grant	0	74,042
o/w Parish Model Grant- Parish Chief Allowances	0	88,800
o/w Production - Non-Wage Recurrent	0	43,460
Total For Department 040 Production and Marketing	1,221,965	2,753,960
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	6,875,372	8,250,981
133207 Programme Conditional Grant - Wage Recurrent	5,429,219	6,714,030
Health - Wage Conditional Grant	5,429,219	6,714,030
133208 Programme Conditional Grant - Non Wage Recurrent	1,446,153	1,536,951
o/w Primary Health Care - Non Wage Recurrent (Government)	566,646	642,850
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,636	53,231
o/w Primary Health Care - Non Wage Recurrent (Results-based)	370,374	395,174
o/w Primary Healthcare - DHO allocation	75,327	76,150
o/w Primary Healthcare - DHO allocation (Results-based)	13,893	15,485
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	372,278	354,061
Total For Department 050 Health	6,875,372	8,250,981

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	23,558,344	23,589,352
133207 Programme Conditional Grant - Wage Recurrent	17,947,085	17,006,981
o/w Primary Education - Wage	11,929,041	10,988,936
o/w Secondary Education - Wage	3,310,571	3,310,571
o/w Skills Development - Wage	2,707,473	2,707,473
133208 Programme Conditional Grant - Non Wage Recurrent	5,611,260	6,582,371
o/w Primary Education - Non Wage Recurrent	3,595,018	4,658,267
o/w Secondary Education - Non Wage Recurrent	1,176,373	998,235
o/w Skills Development - Non Wage Recurrent	832,678	918,319
o/w SNE Education - Non Wage Recurrent	7,191	7,551
Total For Department 060 Education	23,558,344	23,589,352
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	100,275	107,961
133208 Programme Conditional Grant - Non Wage Recurrent	100,275	107,961
o/w Rural Water & Sanitation - Non Wage Recurrent	100,275	107,961
Total For Department 080 Water	100,275	107,961
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	56,341	58,307
133208 Programme Conditional Grant - Non Wage Recurrent	56,341	58,307
o/w Natural Resources & Environment - Non Wage Recurrent	56,341	58,307
Total For Department 090 Natural Resources	56,341	58,307
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	80,368	80,368
133208 Programme Conditional Grant - Non Wage Recurrent	80,368	80,368
o/w community mobilisation adhoc grant	80,368	80,368
Total For Department 100 Community Based Services	80,368	80,368

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	17,474	21,766
133208 Programme Conditional Grant - Non Wage Recurrent	17,474	21,766
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	17,474	17,447
Total For Department 130 Trade, Industry and Local Development	17,474	21,766

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,805,747	3,622,004
133201 District Unconditional Grant Non-Wage	921,399	1,143,337
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	370,612	369,930
o/w District UCG - NWR Subcounty	335,384	334,465
o/w Ex-Gratia District	0	223,537
o/w Honoraria for District LLG Councillors	90,983	90,983
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	16,216	16,216
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	224,662	224,681
o/w Urban UCG - NWR Town	224,662	224,681
133204 Urban Unconditional Grant Wage	281,510	0
o/w Town UCG - Wage	281,510	0
133205 District Unconditional Grant Wage	2,378,175	2,253,986
o/w District UCG - Wage	2,378,175	2,253,986
Total For Department M MultiDepartment	3,805,747	3,622,004
Total Recurrent Budget Estimates	37,636,085	45,004,938

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	632,230	743,322
133210 Programme Conditional Grant - Development	617,415	728,507
o/w Piped Water Subgrant	218,931	312,550
o/w Rural Water & Sanitation Subgrant	398,484	415,957

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	632,230	743,322
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	632,230	743,322
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	456,311	365,981
133210 Programme Conditional Grant - Development	456,311	365,981
o/w Education Development - Formerly SFG	456,311	365,981
Total For Project 1383 Education Development	456,311	365,981
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	512,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,512,002	512,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	202,279	143,315
133210 Programme Conditional Grant - Development	202,279	143,315
o/w Health Development - Formula and performance part	202,279	143,315
Total For Project 1385 Health Development	202,279	143,315
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,229,385	3,761,175
133210 Programme Conditional Grant - Development	3,229,385	3,761,175
o/w Education Development - UGIFT Seed Secondary Schools	1,854,385	1,647,846
o/w Health Development - Facility upgrades	1,375,000	1,000,000
o/w Micro Scale Irrigation - Development	0	1,113,329
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,229,385	3,761,175
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,168,367	1,293,091
133203 District Discretionary Equalisation Development Grant	802,288	820,551
o/w District DDEG - EU Additional Funds	282,899	45,252

VOTE: 916 Oyam District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,168,367	1,293,091
133203 District Discretionary Equalisation Development Grant	802,288	820,551
o/w District DDEG - Local Government Grant	213,842	470,792
o/w Subcounty DDEG - Local Government Grant	305,547	304,508
133206 Urban Discretionary Equalisation Development Grant	66,079	66,062
o/w Town DDEG	66,079	66,062
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	400,000
Request for Support Towards Construction of Kamdini Town Council Administration Block	0	200,000
Request for Support Towards Construction of Minakulu Administration Block	0	200,000
Support towards of district administration block	300,000	0
Total For Project 9998 Local Government Development Programs	1,168,367	1,293,091
Total Development Budget Estimates	7,200,572	6,818,886
Total for Vote 916	44,836,657	51,823,824

VOTE: 917 Pader District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 917 Pader District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,848,935	827,345	570,615	4,246,895	2,072,325	1,146,873	638,854	3,858,052
01 Agro-Industrialization	520,464	0	0	520,464	757,584	424,595	635,092	1,817,271
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	32,268	0	32,268	0	33,930	0	33,930
07 Private Sector Development	0	16,111	0	16,111	0	16,019	0	16,019
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	19,084,783	4,447,620	1,562,769	25,095,173	19,183,721	4,970,475	1,284,915	25,439,111
14 Public Sector Transformation	0	626,935	0	626,935	0	2,965,457	0	2,965,457
15 Community Mobilization And Mindset Change	0	46,545	0	46,545	0	46,545	0	46,545
Total for Vote 917	22,454,182	5,996,824	3,645,387	32,096,393	22,013,630	10,608,212	3,077,341	35,699,183

Table V2: Summary Of Vote Estimates by Department

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	626,935		626,935	0	2,965,457		2,965,457
040 Production and Marketing	520,464	0		520,464	757,584	424,595		1,182,179
050 Health	5,272,069	684,583		5,956,652	5,302,827	714,696		6,017,523
060 Education	13,812,714	3,687,711		17,500,425	13,880,894	4,175,283		18,056,177
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	75,327		75,327	0	80,495		80,495
090 Natural Resources	0	32,268		32,268	0	33,930		33,930
100 Community Based Services	0	46,545		46,545	0	46,545		46,545
130 Trade, Industry and Local Development	0	16,111		16,111	0	20,337		20,337
M MultiDepartment	2,848,935	827,345		3,676,279	2,072,325	1,146,873		3,219,198
Total Recurrent Budget Estimates	22,454,182	5,996,824		28,451,006	22,013,630	10,608,212		32,621,842
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			498,600	498,600			548,787	548,787
1383 Education Development			163,155	163,155			149,655	149,655
1384 Works and Transport Development			1,512,002	1,512,002			512,002	512,002
1385 Health Development			60,503	60,503			65,426	65,426
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			840,510	840,510			1,156,139	1,156,139
9998 Local Government Development Programs			570,615	570,615			645,331	645,331
Total Development Budget Estimates			3,645,387	3,645,387			3,077,341	3,077,341
Total for Vote 917	22,454,182	5,996,824	3,645,387	32,096,393	22,013,630	10,608,212	3,077,341	35,699,183

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,246,895	3,858,052
133201 District Unconditional Grant Non-Wage	690,866	1,010,805
133202 Urban Unconditional Non-Wage	136,479	136,068
133203 District Discretionary Equalisation Development Grant	528,589	596,982
133204 Urban Unconditional Grant Wage	223,847	0
133205 District Unconditional Grant Wage	2,625,087	2,072,325
133206 Urban Discretionary Equalisation Development Grant	42,027	41,871
01 Agro-Industrialization	520,464	1,817,271
133207 Programme Conditional Grant - Wage Recurrent	520,464	757,584
133208 Programme Conditional Grant - Non Wage Recurrent	0	424,595
133210 Programme Conditional Grant - Development	0	635,092
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	32,268	33,930
133208 Programme Conditional Grant - Non Wage Recurrent	32,268	33,930
07 Private Sector Development	16,111	16,019
133208 Programme Conditional Grant - Non Wage Recurrent	16,111	16,019
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
12 Human Capital Development	25,095,173	25,439,111
133207 Programme Conditional Grant - Wage Recurrent	19,084,783	19,183,721
133208 Programme Conditional Grant - Non Wage Recurrent	4,447,620	4,970,475
133210 Programme Conditional Grant - Development	1,547,955	1,270,101
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	626,935	2,965,457
133208 Programme Conditional Grant - Non Wage Recurrent	626,935	2,965,457
15 Community Mobilization And Mindset Change	46,545	46,545
133208 Programme Conditional Grant - Non Wage Recurrent	46,545	46,545
Total for Vote 917	32,096,393	35,699,183

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 917 Pader District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	626,935	2,965,457
133208 Programme Conditional Grant - Non Wage Recurrent	626,935	2,965,457
Gratuity	104,488	1,197,039
Pension	522,447	1,768,418
Total For Department 010 Administration	626,935	2,965,457
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	520,464	1,182,179
133207 Programme Conditional Grant - Wage Recurrent	520,464	757,584
Production and Marketing - Wage Conditional Grant	520,464	757,584
133208 Programme Conditional Grant - Non Wage Recurrent	0	424,595
o/w Agricultural Extension - Non Wage Recurrent	0	187,075
o/w Parish model Grant	0	95,054
o/w Parish Model Grant- Parish Chief Allowances	0	114,000
o/w Production - Non-Wage Recurrent	0	28,467
Total For Department 040 Production and Marketing	520,464	1,182,179
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,956,652	6,017,523
133207 Programme Conditional Grant - Wage Recurrent	5,272,069	5,302,827
Health - Wage Conditional Grant	5,272,069	5,302,827
133208 Programme Conditional Grant - Non Wage Recurrent	684,583	714,696
o/w Primary Health Care - Non Wage Recurrent (Government)	420,047	439,455
o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,573	31,307
o/w Primary Health Care - Non Wage Recurrent (Results-based)	159,944	166,358
o/w Primary Healthcare - DHO allocation	70,023	68,296
o/w Primary Healthcare - DHO allocation (Results-based)	5,995	9,280
Total For Department 050 Health	5,956,652	6,017,523
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	17,500,425	18,056,177
133207 Programme Conditional Grant - Wage Recurrent	13,812,714	13,880,894
o/w Primary Education - Wage	9,350,179	9,418,358
o/w Secondary Education - Wage	3,333,973	3,333,973

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	17,500,425	18,056,177
133207 Programme Conditional Grant - Wage Recurrent	13,812,714	13,880,894
o/w Skills Development - Wage	1,128,563	1,128,563
133208 Programme Conditional Grant - Non Wage Recurrent	3,687,711	4,175,283
o/w Primary Education - Non Wage Recurrent	2,609,789	3,118,728
o/w Secondary Education - Non Wage Recurrent	793,372	760,119
o/w Skills Development - Non Wage Recurrent	278,910	290,515
o/w SNE Education - Non Wage Recurrent	5,640	5,922
Total For Department 060 Education	17,500,425	18,056,177
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	75,327	80,495
133208 Programme Conditional Grant - Non Wage Recurrent	75,327	80,495
o/w Rural Water & Sanitation - Non Wage Recurrent	75,327	80,495
Total For Department 080 Water	75,327	80,495
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	32,268	33,930
133208 Programme Conditional Grant - Non Wage Recurrent	32,268	33,930
o/w Natural Resources & Environment - Non Wage Recurrent	32,268	33,930
Total For Department 090 Natural Resources	32,268	33,930
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	46,545	46,545
133208 Programme Conditional Grant - Non Wage Recurrent	46,545	46,545
o/w community mobilisation adhoc grant	46,545	46,545
Total For Department 100 Community Based Services	46,545	46,545

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,111	20,337
133208 Programme Conditional Grant - Non Wage Recurrent	16,111	20,337
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	16,111	16,019
Total For Department 130 Trade, Industry and Local Development	16,111	20,337

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,676,279	3,219,198
133201 District Unconditional Grant Non-Wage	690,866	1,010,805
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	279,659	278,098
o/w District UCG - NWR Subcounty	212,685	210,810
o/w Ex-Gratia District	0	323,376
o/w Honoraria for District LLG Councillors	81,204	81,204
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,113	9,113
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	136,479	136,068
o/w Urban UCG - NWR Town	136,479	136,068
133204 Urban Unconditional Grant Wage	223,847	0
o/w Town UCG - Wage	223,847	0
133205 District Unconditional Grant Wage	2,625,087	2,072,325
o/w District UCG - Wage	2,625,087	2,072,325
Total For Department M MultiDepartment	3,676,279	3,219,198
Total Recurrent Budget Estimates	28,451,006	32,621,842

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	498,600	548,787
133210 Programme Conditional Grant - Development	483,785	533,972
o/w Piped Water Subgrant	171,547	229,089
o/w Rural Water & Sanitation Subgrant	312,238	304,883

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	498,600	548,787
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	498,600	548,787
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	163,155	149,655
133210 Programme Conditional Grant - Development	163,155	149,655
o/w Education Development - Formerly SFG	163,155	149,655
Total For Project 1383 Education Development	163,155	149,655
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	512,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,512,002	512,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	60,503	65,426
133210 Programme Conditional Grant - Development	60,503	65,426
o/w Health Development - Formula and performance part	60,503	65,426
Total For Project 1385 Health Development	60,503	65,426
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	840,510	1,156,139
133210 Programme Conditional Grant - Development	840,510	1,156,139
o/w Education Development - UGIFT Seed Secondary Schools	545,510	221,047
o/w Health Development - Facility upgrades	295,000	300,000
o/w Micro Scale Irrigation - Development	0	635,092
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	840,510	1,156,139
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	570,615	645,331
133203 District Discretionary Equalisation Development Grant	528,589	596,982
o/w District DDEG - EU Additional Funds	174,069	45,252

VOTE: 917 Pader District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	570,615	645,331
133203 District Discretionary Equalisation Development Grant	528,589	596,982
o/w District DDEG - Local Government Grant	131,578	331,567
o/w Subcounty DDEG - Local Government Grant	222,941	220,164
133206 Urban Discretionary Equalisation Development Grant	42,027	41,871
o/w Town DDEG	42,027	41,871
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	570,615	645,331
Total Development Budget Estimates	3,645,387	3,077,341
Total for Vote 917	32,096,393	35,699,183

VOTE: 918 Pakwach District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 918 Pakwach District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,197,043	667,180	403,123	3,267,346	1,872,140	835,445	454,662	3,162,246
01 Agro-Industrialization	537,537	0	0	537,537	792,651	264,951	452,742	1,510,344
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	22,099	0	22,099	0	23,637	0	23,637
07 Private Sector Development	0	10,956	0	10,956	0	10,977	0	10,977
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,303,737	2,695,804	1,629,808	17,629,349	13,124,904	3,594,300	1,478,475	18,197,679
14 Public Sector Transformation	0	349,699	300,000	649,699	0	1,354,400	300,000	1,654,400
15 Community Mobilization And Mindset Change	0	35,696	0	35,696	0	35,696	0	35,696
Total for Vote 918	16,038,317	3,781,435	3,332,931	23,152,683	15,789,695	7,123,724	2,692,356	25,605,775

Table V2: Summary Of Vote Estimates by Department

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	349,699		349,699	0	1,354,400		1,354,400
040 Production and Marketing		537,537	0		537,537	792,651	264,951		1,057,602
050 Health		3,523,934	529,002		4,052,936	3,476,591	583,464		4,060,054
060 Education		9,779,803	2,105,908		11,885,711	9,648,313	2,944,998		12,593,311
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	60,894		60,894	0	65,839		65,839
090 Natural Resources		0	22,099		22,099	0	23,637		23,637
100 Community Based Services		0	35,696		35,696	0	35,696		35,696
130 Trade, Industry and Local Development		0	10,956		10,956	0	15,295		15,295
M MultiDepartment		2,197,043	667,180		2,864,223	1,872,140	835,445		2,707,584
Total Recurrent Budget Estimates		16,038,317	3,781,435		19,819,752	15,789,695	7,123,724		22,913,419
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			587,196	587,196			770,036	770,036	
1383 Education Development			421,706	421,706			197,013	197,013	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			84,318	84,318			290,379	290,379	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			536,589	536,589			673,789	673,789	
9998 Local Government Development Programs			703,123	703,123			761,139	761,139	
Total Development Budget Estimates			3,332,931	3,332,931			2,692,356	2,692,356	
Total for Vote 918		16,038,317	3,781,435	3,332,931	23,152,683	15,789,695	7,123,724	2,692,356	25,605,775

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,267,346	3,162,246
133201 District Unconditional Grant Non-Wage	556,819	724,169
133202 Urban Unconditional Non-Wage	110,361	111,276
133203 District Discretionary Equalisation Development Grant	371,302	422,565
133204 Urban Unconditional Grant Wage	212,914	0
133205 District Unconditional Grant Wage	1,984,130	1,872,140
133206 Urban Discretionary Equalisation Development Grant	31,821	32,097
01 Agro-Industrialization	537,537	1,510,344
133207 Programme Conditional Grant - Wage Recurrent	537,537	792,651
133208 Programme Conditional Grant - Non Wage Recurrent	0	264,951
133210 Programme Conditional Grant - Development	0	452,742
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	22,099	23,637
133208 Programme Conditional Grant - Non Wage Recurrent	22,099	23,637
07 Private Sector Development	10,956	10,977
133208 Programme Conditional Grant - Non Wage Recurrent	10,956	10,977
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	17,629,349	18,197,679
133207 Programme Conditional Grant - Wage Recurrent	13,303,737	13,124,904
133208 Programme Conditional Grant - Non Wage Recurrent	2,695,804	3,594,300
133210 Programme Conditional Grant - Development	1,434,993	1,263,660
133211 Transitional Conditional Grant - Development	194,815	214,815
14 Public Sector Transformation	649,699	1,654,400
133208 Programme Conditional Grant - Non Wage Recurrent	349,699	1,354,400
133211 Transitional Conditional Grant - Development	300,000	300,000
15 Community Mobilization And Mindset Change	35,696	35,696
133208 Programme Conditional Grant - Non Wage Recurrent	35,696	35,696
Total for Vote 918	23,152,683	25,605,775

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 918 Pakwach District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	349,699	1,354,400
133208 Programme Conditional Grant - Non Wage Recurrent	349,699	1,354,400
Gratuity	141,979	521,292
Pension	165,766	833,108
Salary Arrears	41,954	0
Total For Department 010 Administration	349,699	1,354,400
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	537,537	1,057,602
133207 Programme Conditional Grant - Wage Recurrent	537,537	792,651
Production and Marketing - Wage Conditional Grant	537,537	792,651
133208 Programme Conditional Grant - Non Wage Recurrent	0	264,951
o/w Agricultural Extension - Non Wage Recurrent	0	138,459
o/w Parish model Grant	0	48,027
o/w Parish Model Grant- Parish Chief Allowances	0	57,600
o/w Production - Non-Wage Recurrent	0	20,865
Total For Department 040 Production and Marketing	537,537	1,057,602
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,052,936	4,060,054
133207 Programme Conditional Grant - Wage Recurrent	3,523,934	3,476,591
Health - Wage Conditional Grant	3,523,934	3,476,591
133208 Programme Conditional Grant - Non Wage Recurrent	529,002	583,464
o/w Primary Health Care - Non Wage Recurrent (Government)	275,072	318,905
o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,071	27,732
o/w Primary Health Care - Non Wage Recurrent (Results-based)	171,637	176,193
o/w Primary Healthcare - DHO allocation	49,103	49,718
o/w Primary Healthcare - DHO allocation (Results-based)	8,119	10,915
Total For Department 050 Health	4,052,936	4,060,054
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,885,711	12,593,311
133207 Programme Conditional Grant - Wage Recurrent	9,779,803	9,648,313
o/w Primary Education - Wage	5,739,295	5,903,067

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,885,711	12,593,311
133207 Programme Conditional Grant - Wage Recurrent	9,779,803	9,648,313
o/w Secondary Education - Wage	3,247,549	3,500,000
o/w Skills Development - Wage	792,959	245,246
133208 Programme Conditional Grant - Non Wage Recurrent	2,105,908	2,944,998
o/w Primary Education - Non Wage Recurrent	1,507,952	2,229,165
o/w Secondary Education - Non Wage Recurrent	521,612	628,576
o/w Skills Development - Non Wage Recurrent	68,166	78,670
o/w SNE Education - Non Wage Recurrent	8,178	8,587
Total For Department 060 Education	11,885,711	12,593,311

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	60,894	65,839
133208 Programme Conditional Grant - Non Wage Recurrent	60,894	65,839
o/w Rural Water & Sanitation - Non Wage Recurrent	60,894	65,839
Total For Department 080 Water	60,894	65,839

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	22,099	23,637
133208 Programme Conditional Grant - Non Wage Recurrent	22,099	23,637
o/w Natural Resources & Environment - Non Wage Recurrent	22,099	23,637
Total For Department 090 Natural Resources	22,099	23,637

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	35,696	35,696
133208 Programme Conditional Grant - Non Wage Recurrent	35,696	35,696
o/w community mobilisation adhoc grant	35,696	35,696
Total For Department 100 Community Based Services	35,696	35,696

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,956	15,295
133208 Programme Conditional Grant - Non Wage Recurrent	10,956	15,295
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,956	10,977
Total For Department 130 Trade, Industry and Local Development	10,956	15,295
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,864,223	2,707,584
133201 District Unconditional Grant Non-Wage	556,819	724,169
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	240,468	240,893
o/w District UCG - NWR Subcounty	161,453	162,003
o/w Ex-Gratia District	0	166,376
o/w Honoraria for District LLG Councillors	39,964	39,964
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	6,729	6,729
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	110,361	111,276
o/w Urban UCG - NWR Town	110,361	111,276
133204 Urban Unconditional Grant Wage	212,914	0
o/w Town UCG - Wage	212,914	0
133205 District Unconditional Grant Wage	1,984,130	1,872,140
o/w District UCG - Wage	1,984,130	1,872,140
Total For Department M MultiDepartment	2,864,223	2,707,584
Total Recurrent Budget Estimates	19,819,752	22,913,419
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	587,196	770,036
133210 Programme Conditional Grant - Development	572,382	755,221
o/w Piped Water Subgrant	202,963	324,011
o/w Rural Water & Sanitation Subgrant	369,419	431,210

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	587,196	770,036
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	587,196	770,036

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	421,706	197,013
133210 Programme Conditional Grant - Development	241,706	197,013
o/w Education Development - Formerly SFG	241,706	197,013
133211 Transitional Conditional Grant - Development	180,000	0
Construction of classroom block at Sile P/S Alwi S/C	180,000	0
Total For Project 1383 Education Development	421,706	197,013

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	84,318	290,379
133210 Programme Conditional Grant - Development	84,318	90,379
o/w Health Development - Formula and performance part	84,318	90,379
133211 Transitional Conditional Grant - Development	0	200,000
Request for Funds towards renovation of Dei HC II	0	200,000
Total For Project 1385 Health Development	84,318	290,379

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	536,589	673,789
133210 Programme Conditional Grant - Development	536,589	673,789
o/w Education Development - UGIFT Seed Secondary Schools	536,589	221,047
o/w Micro Scale Irrigation - Development	0	452,742
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	536,589	673,789

VOTE: 918 Pakwach District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	703,123	761,139
133203 District Discretionary Equalisation Development Grant	371,302	422,565
o/w District DDEG - EU Additional Funds	139,029	45,252
o/w District DDEG - Local Government Grant	105,091	249,706
o/w Subcounty DDEG - Local Government Grant	127,182	127,608
133206 Urban Discretionary Equalisation Development Grant	31,821	32,097
o/w Town DDEG	31,821	32,097
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	300,000	300,000
Additional funding for road rehabilitation	300,000	0
Request for Additional Budget to Complete Administraton Block	0	300,000
Total For Project 9998 Local Government Development Programs	703,123	761,139
Total Development Budget Estimates	3,332,931	2,692,356
Total for Vote 918	23,152,683	25,605,775

VOTE: 919 Pallisa District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 919 Pallisa District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
Recurrent and Development Budget Estimates	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	3,137,813	1,039,567	953,002	5,130,381	4,505,076	1,302,918	1,069,338	6,877,332
01 Agro-Industrialization	1,074,040	0	0	1,074,040	1,130,539	440,970	616,351	2,187,860
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	46,229	0	46,229	0	49,604	0	49,604
07 Private Sector Development	0	15,360	0	15,360	0	15,451	0	15,451
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	21,239,761	5,341,921	3,099,207	29,680,889	20,457,512	6,489,642	2,690,541	29,637,696
14 Public Sector Transformation	0	2,059,152	400,000	2,459,152	0	7,651,176	300,000	7,951,176
15 Community Mobilization And Mindset Change	0	69,125	0	69,125	0	69,125	0	69,125
Total for Vote 919	25,451,614	8,571,354	5,452,208	39,475,176	26,093,128	17,023,204	4,682,708	47,799,040

Table V2: Summary Of Vote Estimates by Department

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,059,152		2,059,152	0	7,651,176		7,651,176
040 Production and Marketing	1,074,040	0		1,074,040	1,130,539	440,970		1,571,509
050 Health	8,483,438	1,475,683		9,959,120	8,396,812	1,780,782		10,177,594
060 Education	12,756,323	3,783,182		16,539,505	12,060,700	4,618,746		16,679,446
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	83,056		83,056	0	90,114		90,114
090 Natural Resources	0	46,229		46,229	0	49,604		49,604
100 Community Based Services	0	69,125		69,125	0	69,125		69,125
130 Trade, Industry and Local Development	0	15,360		15,360	0	19,769		19,769
M MultiDepartment	3,137,813	1,039,567		4,177,380	4,505,076	1,302,918		5,807,994
Total Recurrent Budget Estimates	25,451,614	8,571,354		34,022,968	26,093,128	17,023,204		43,116,332
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			957,780	957,780			1,020,467	1,020,467
1383 Education Development			340,125	340,125			347,871	347,871
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			141,879	141,879			201,156	201,156
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,659,423	1,659,423			1,737,398	1,737,398
9998 Local Government Development Programs			1,353,002	1,353,002			1,375,816	1,375,816
Total Development Budget Estimates			5,452,208	5,452,208			4,682,708	4,682,708
Total for Vote 919	25,451,614	8,571,354	5,452,208	39,475,176	26,093,128	17,023,204	4,682,708	47,799,040

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,130,381	6,877,332
133201 District Unconditional Grant Non-Wage	864,128	1,125,369
133202 Urban Unconditional Non-Wage	175,440	177,549
133203 District Discretionary Equalisation Development Grant	894,863	1,010,392
133204 Urban Unconditional Grant Wage	303,247	0
133205 District Unconditional Grant Wage	2,834,565	4,505,076
133206 Urban Discretionary Equalisation Development Grant	58,139	58,946
01 Agro-Industrialization	1,074,040	2,187,860
133207 Programme Conditional Grant - Wage Recurrent	1,074,040	1,130,539
133208 Programme Conditional Grant - Non Wage Recurrent	0	440,970
133210 Programme Conditional Grant - Development	0	616,351
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	46,229	49,604
133208 Programme Conditional Grant - Non Wage Recurrent	46,229	49,604
07 Private Sector Development	15,360	15,451
133208 Programme Conditional Grant - Non Wage Recurrent	15,360	15,451
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	29,680,889	29,637,696
133207 Programme Conditional Grant - Wage Recurrent	21,239,761	20,457,512
133208 Programme Conditional Grant - Non Wage Recurrent	5,341,921	6,489,642
133210 Programme Conditional Grant - Development	3,084,392	2,675,726
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,459,152	7,951,176
133208 Programme Conditional Grant - Non Wage Recurrent	2,059,152	7,651,176
133211 Transitional Conditional Grant - Development	400,000	300,000
15 Community Mobilization And Mindset Change	69,125	69,125
133208 Programme Conditional Grant - Non Wage Recurrent	69,125	69,125
Total for Vote 919	39,475,176	47,799,040

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 919 Pallisa District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	2,059,152	7,651,176
133208 Programme Conditional Grant - Non Wage Recurrent	2,059,152	7,651,176
Gratuity	462,320	1,943,728
Pension	1,591,901	5,037,600
Pension and Gratuity Arrears	0	669,848
Salary Arrears	4,931	0
Total For Department 010 Administration	2,059,152	7,651,176
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,074,040	1,571,509
133207 Programme Conditional Grant - Wage Recurrent	1,074,040	1,130,539
Production and Marketing - Wage Conditional Grant	1,074,040	1,130,539
133208 Programme Conditional Grant - Non Wage Recurrent	0	440,970
o/w Agricultural Extension - Non Wage Recurrent	0	206,542
o/w Parish model Grant	0	90,051
o/w Parish Model Grant- Parish Chief Allowances	0	108,000
o/w Production - Non-Wage Recurrent	0	36,377
Total For Department 040 Production and Marketing	1,074,040	1,571,509
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	9,959,120	10,177,594
133207 Programme Conditional Grant - Wage Recurrent	8,483,438	8,396,812
Health - Wage Conditional Grant	8,483,438	8,396,812
133208 Programme Conditional Grant - Non Wage Recurrent	1,475,683	1,780,782
o/w Primary Health Care - Non Wage Recurrent (Government)	477,368	559,959
o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,289	47,866
o/w Primary Health Care - Non Wage Recurrent (Results-based)	323,594	296,363
o/w Primary Healthcare - DHO allocation	62,503	63,745
o/w Primary Healthcare - DHO allocation (Results-based)	11,022	17,719
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	560,906	795,130
Total For Department 050 Health	9,959,120	10,177,594

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	16,539,505	16,679,446
133207 Programme Conditional Grant - Wage Recurrent	12,756,323	12,060,700
o/w Primary Education - Wage	8,216,118	7,373,491
o/w Secondary Education - Wage	3,717,711	3,861,163
o/w Skills Development - Wage	822,495	826,045
133208 Programme Conditional Grant - Non Wage Recurrent	3,783,182	4,618,746
o/w Primary Education - Non Wage Recurrent	2,068,122	2,791,957
o/w Secondary Education - Non Wage Recurrent	1,558,743	1,658,867
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	16,539,505	16,679,446
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	83,056	90,114
133208 Programme Conditional Grant - Non Wage Recurrent	83,056	90,114
o/w Rural Water & Sanitation - Non Wage Recurrent	83,056	90,114
Total For Department 080 Water	83,056	90,114
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	46,229	49,604
133208 Programme Conditional Grant - Non Wage Recurrent	46,229	49,604
o/w Natural Resources & Environment - Non Wage Recurrent	46,229	49,604
Total For Department 090 Natural Resources	46,229	49,604
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	69,125	69,125
133208 Programme Conditional Grant - Non Wage Recurrent	69,125	69,125
o/w community mobilisation adhoc grant	69,125	69,125
Total For Department 100 Community Based Services	69,125	69,125

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,360	19,769
133208 Programme Conditional Grant - Non Wage Recurrent	15,360	19,769
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	15,360	15,451
Total For Department 130 Trade, Industry and Local Development	15,360	19,769

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,177,380	5,807,994
133201 District Unconditional Grant Non-Wage	864,128	1,125,369
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	343,018	344,745
o/w District UCG - NWR Subcounty	321,531	323,789
o/w Ex-Gratia District	0	257,256
o/w Honoraria for District LLG Councillors	81,204	81,204
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	10,170	10,170
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	175,440	177,549
o/w Urban UCG - NWR Town	175,440	177,549
133204 Urban Unconditional Grant Wage	303,247	0
o/w Town UCG - Wage	303,247	0
133205 District Unconditional Grant Wage	2,834,565	4,505,076
o/w District UCG - Wage	2,834,565	4,505,076
Total For Department M MultiDepartment	4,177,380	5,807,994
Total Recurrent Budget Estimates	34,022,968	43,116,332

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	957,780	1,020,467
133210 Programme Conditional Grant - Development	942,965	1,005,652
o/w Piped Water Subgrant	334,369	431,453
o/w Rural Water & Sanitation Subgrant	608,596	574,199

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	957,780	1,020,467
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	957,780	1,020,467
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	340,125	347,871
133210 Programme Conditional Grant - Development	340,125	347,871
o/w Education Development - Formerly SFG	340,125	347,871
Total For Project 1383 Education Development	340,125	347,871
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	141,879	201,156
133210 Programme Conditional Grant - Development	141,879	201,156
o/w Health Development - Formula and performance part	141,879	201,156
Total For Project 1385 Health Development	141,879	201,156
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,659,423	1,737,398
133210 Programme Conditional Grant - Development	1,659,423	1,737,398
o/w Education Development - UGIFT Seed Secondary Schools	1,659,423	1,121,047
o/w Micro Scale Irrigation - Development	0	616,351
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,659,423	1,737,398
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,353,002	1,375,816
133203 District Discretionary Equalisation Development Grant	894,863	1,010,392
o/w District DDEG - EU Additional Funds	312,094	45,252
o/w District DDEG - Local Government Grant	235,911	615,522
o/w Subcounty DDEG - Local Government Grant	346,858	349,618

VOTE: 919 Pallisa District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,353,002	1,375,816
133206 Urban Discretionary Equalisation Development Grant	58,139	58,946
o/w Town DDEG	58,139	58,946
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	400,000	300,000
Request for Financial Support for Completion of District Administration Block	0	300,000
Submission of request for additional funding for FY 2023/24 for renovation of administration block	400,000	0
Total For Project 9998 Local Government Development Programs	1,353,002	1,375,816
Total Development Budget Estimates	5,452,208	4,682,708
Total for Vote 919	39,475,176	47,799,040

VOTE: 920 Rakai District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 920 Rakai District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	4,169,800	978,199	627,481	5,775,480	3,452,289	1,357,633	568,065	5,377,988
01 Agro-Industrialization	1,059,462	0	0	1,059,462	1,699,050	543,125	770,739	3,012,914
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	36,684	0	36,684	0	38,800	0	38,800
07 Private Sector Development	0	13,994	0	13,994	0	13,943	0	13,943
09 Integrated Transport Infrastructure And Services	0	0	1,400,000	1,400,000	0	1,000,000	300,000	1,300,000
12 Human Capital Development	23,419,695	5,169,895	3,041,127	31,630,716	25,232,705	5,542,692	1,448,154	32,223,551
14 Public Sector Transformation	0	1,831,402	0	1,831,402	0	6,586,423	400,000	6,986,423
15 Community Mobilization And Mindset Change	0	56,228	0	56,228	0	56,228	0	56,228
Total for Vote 920	28,648,958	8,086,402	5,068,608	41,803,967	30,384,043	15,143,162	3,493,436	49,020,641

Table V2: Summary Of Vote Estimates by Department

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,831,402		1,831,402	0	6,586,423		6,586,423
040 Production and Marketing		1,059,462	0		1,059,462	1,699,050	543,125		2,242,175
050 Health		9,228,550	1,139,894		10,368,443	10,057,200	1,330,992		11,388,192
060 Education		14,191,145	3,952,426		18,143,572	15,175,505	4,128,365		19,303,870
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	77,575		77,575	0	83,334		83,334
090 Natural Resources		0	36,684		36,684	0	38,800		38,800
100 Community Based Services		0	56,228		56,228	0	56,228		56,228
130 Trade, Industry and Local Development		0	13,994		13,994	0	18,262		18,262
M MultiDepartment		4,169,800	978,199		5,147,999	3,452,289	1,357,633		4,809,922
Total Recurrent Budget Estimates		28,648,958	8,086,402		36,735,359	30,384,043	15,143,162		45,527,205
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			670,982	670,982			724,790	724,790	
1383 Education Development			179,886	179,886			258,793	258,793	
1384 Works and Transport Development			1,400,000	1,400,000			300,000	300,000	
1385 Health Development			1,108,778	1,108,778			93,525	93,525	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,081,481	1,081,481			1,141,786	1,141,786	
9998 Local Government Development Programs			627,481	627,481			974,543	974,543	
Total Development Budget Estimates			5,068,608	5,068,608			3,493,436	3,493,436	
Total for Vote 920	28,648,958	8,086,402	5,068,608	41,803,967	30,384,043	15,143,162	3,493,436	49,020,641	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,775,480	5,377,988
133201 District Unconditional Grant Non-Wage	758,085	1,138,162
133202 Urban Unconditional Non-Wage	220,114	219,472
133203 District Discretionary Equalisation Development Grant	569,375	510,196
133204 Urban Unconditional Grant Wage	585,355	0
133205 District Unconditional Grant Wage	3,584,445	3,452,289
133206 Urban Discretionary Equalisation Development Grant	58,106	57,870
01 Agro-Industrialization	1,059,462	3,012,914
133207 Programme Conditional Grant - Wage Recurrent	1,059,462	1,699,050
133208 Programme Conditional Grant - Non Wage Recurrent	0	543,125
133210 Programme Conditional Grant - Development	0	770,739
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	36,684	38,800
133208 Programme Conditional Grant - Non Wage Recurrent	36,684	38,800
07 Private Sector Development	13,994	13,943
133208 Programme Conditional Grant - Non Wage Recurrent	13,994	13,943
09 Integrated Transport Infrastructure And Services	1,400,000	1,300,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	400,000	300,000
12 Human Capital Development	31,630,716	32,223,551
133207 Programme Conditional Grant - Wage Recurrent	23,419,695	25,232,705
133208 Programme Conditional Grant - Non Wage Recurrent	5,169,895	5,542,692
133210 Programme Conditional Grant - Development	2,026,312	1,433,340
133211 Transitional Conditional Grant - Development	1,014,815	14,815
14 Public Sector Transformation	1,831,402	6,986,423
133208 Programme Conditional Grant - Non Wage Recurrent	1,831,402	6,586,423
133211 Transitional Conditional Grant - Development	0	400,000
15 Community Mobilization And Mindset Change	56,228	56,228
133208 Programme Conditional Grant - Non Wage Recurrent	56,228	56,228
Total for Vote 920	41,803,967	49,020,641

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 920 Rakai District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,831,402	6,586,423
133208 Programme Conditional Grant - Non Wage Recurrent	1,831,402	6,586,423
Gratuity	554,745	1,290,882
Pension	1,263,777	4,668,601
Pension and Gratuity Arrears	0	265,816
Salary Arrears	12,880	361,125
Total For Department 010 Administration	1,831,402	6,586,423
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,059,462	2,242,175
133207 Programme Conditional Grant - Wage Recurrent	1,059,462	1,699,050
Production and Marketing - Wage Conditional Grant	1,059,462	1,699,050
133208 Programme Conditional Grant - Non Wage Recurrent	0	543,125
o/w Agricultural Extension - Non Wage Recurrent	0	351,557
o/w Parish model Grant	0	73,041
o/w Parish Model Grant- Parish Chief Allowances	0	87,600
o/w Production - Non-Wage Recurrent	0	30,926
Total For Department 040 Production and Marketing	1,059,462	2,242,175
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	10,368,443	11,388,192
133207 Programme Conditional Grant - Wage Recurrent	9,228,550	10,057,200
Health - Wage Conditional Grant	9,228,550	10,057,200
133208 Programme Conditional Grant - Non Wage Recurrent	1,139,894	1,330,992
o/w Primary Health Care - Non Wage Recurrent (Government)	396,154	453,136
o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,467	44,033
o/w Primary Health Care - Non Wage Recurrent (Results-based)	184,561	190,299
o/w Primary Healthcare - DHO allocation	73,659	74,030
o/w Primary Healthcare - DHO allocation (Results-based)	10,691	9,296
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	433,361	560,197
Total For Department 050 Health	10,368,443	11,388,192

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	18,143,572	19,303,870
133207 Programme Conditional Grant - Wage Recurrent	14,191,145	15,175,505
o/w Primary Education - Wage	9,455,065	9,728,093
o/w Secondary Education - Wage	4,614,465	4,940,675
o/w Skills Development - Wage	121,615	506,736
133208 Programme Conditional Grant - Non Wage Recurrent	3,952,426	4,128,365
o/w Primary Education - Non Wage Recurrent	2,204,858	2,458,523
o/w Secondary Education - Non Wage Recurrent	1,591,251	1,501,921
o/w Skills Development - Non Wage Recurrent	156,317	167,921
Total For Department 060 Education	18,143,572	19,303,870
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	77,575	83,334
133208 Programme Conditional Grant - Non Wage Recurrent	77,575	83,334
o/w Rural Water & Sanitation - Non Wage Recurrent	77,575	83,334
Total For Department 080 Water	77,575	83,334
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	36,684	38,800
133208 Programme Conditional Grant - Non Wage Recurrent	36,684	38,800
o/w Natural Resources & Environment - Non Wage Recurrent	36,684	38,800
Total For Department 090 Natural Resources	36,684	38,800
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	56,228	56,228
133208 Programme Conditional Grant - Non Wage Recurrent	56,228	56,228
o/w community mobilisation adhoc grant	56,228	56,228
Total For Department 100 Community Based Services	56,228	56,228

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	13,994	18,262
133208 Programme Conditional Grant - Non Wage Recurrent	13,994	18,262
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	13,994	13,943
Total For Department 130 Trade, Industry and Local Development	13,994	18,262
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	5,147,999	4,809,922
133201 District Unconditional Grant Non-Wage	758,085	1,138,162
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	297,693	296,490
o/w District UCG - NWR Subcounty	243,519	241,910
o/w Ex-Gratia District	0	382,889
o/w Honoraria for District LLG Councillors	71,851	71,851
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,818	11,818
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	220,114	219,472
o/w Urban UCG - NWR Town	220,114	219,472
133204 Urban Unconditional Grant Wage	585,355	0
o/w Town UCG - Wage	585,355	0
133205 District Unconditional Grant Wage	3,584,445	3,452,289
o/w District UCG - Wage	3,584,445	3,452,289
Total For Department M MultiDepartment	5,147,999	4,809,922
Total Recurrent Budget Estimates	36,735,359	45,527,205
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	670,982	724,790
133210 Programme Conditional Grant - Development	656,168	709,975
o/w Piped Water Subgrant	232,673	304,599
o/w Rural Water & Sanitation Subgrant	423,495	405,376

VOTE: 920 Rakai District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	670,982	724,790
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	670,982	724,790
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	179,886	258,793
133210 Programme Conditional Grant - Development	179,886	258,793
o/w Education Development - Formerly SFG	179,886	258,793
Total For Project 1383 Education Development	179,886	258,793
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,400,000	300,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	400,000	300,000
Request for Financial Support Towards Maintainance of Lwentulege-Bbale-Kagamba Road, Ndeeba-Kibaati-Katenga Road, Kabale- Kafuufu-Kyengeza-Lwengo Road and Buyamba-Ddwaniro-Ttaba Road in Rakai	0	300,000
Request for funding for Buyamba-Ddwaniro-Ttaaba Road; Kibale-Kiziba-Kaata-ntantamukye Road;	400,000	0
Total For Project 1384 Works and Transport Development	1,400,000	300,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	1,108,778	93,525
133210 Programme Conditional Grant - Development	108,778	93,525
o/w Health Development - Formula and performance part	108,778	93,525
133211 Transitional Conditional Grant - Development	1,000,000	0
Upgrade of Bugona HC II to HC III	1,000,000	0
Total For Project 1385 Health Development	1,108,778	93,525
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,081,481	1,141,786
133210 Programme Conditional Grant - Development	1,081,481	1,141,786
o/w Education Development - UGIFT Seed Secondary Schools	1,081,481	221,047
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	770,739

VOTE: 920 Rakai District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,081,481	1,141,786
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	627,481	974,543		
133203 District Discretionary Equalisation Development Grant	569,375	510,196		
o/w District DDEG - EU Additional Funds	214,509	45,252		
o/w District DDEG - Local Government Grant	162,146	273,644		
o/w Subcounty DDEG - Local Government Grant	192,720	191,300		
133206 Urban Discretionary Equalisation Development Grant	58,106	57,870		
o/w Town DDEG	58,106	57,870		
133210 Programme Conditional Grant - Development	0	6,477		
Tourism Development Grant- Development	0	6,477		
133211 Transitional Conditional Grant - Development	0	400,000		
Transitional Development - PSM Ad Hoc	0	400,000		
Total For Project 9998 Local Government Development Programs	627,481	974,543		
Total Development Budget Estimates	5,068,608	3,493,436		
Total for Vote 920	41,803,967	49,020,641		

VOTE: 921 Rubanda District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 921 Rubanda District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,705,571	784,247	349,320	3,839,138	2,611,213	985,718	386,241	3,983,172
01 Agro-Industrialization	1,007,400	0	0	1,007,400	1,389,000	417,732	458,307	2,265,039
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	12,961	0	12,961	0	13,592	0	13,592
07 Private Sector Development	0	11,109	0	11,109	0	11,025	0	11,025
09 Integrated Transport Infrastructure And Services	0	0	1,250,000	1,250,000	0	1,000,000	200,000	1,200,000
12 Human Capital Development	18,438,279	3,124,569	4,223,032	25,785,881	19,702,267	3,763,126	4,507,407	27,972,801
14 Public Sector Transformation	0	716,662	300,000	1,016,662	0	2,023,369	350,000	2,373,369
15 Community Mobilization And Mindset Change	0	38,080	0	38,080	0	38,080	0	38,080
Total for Vote 921	22,151,250	4,687,627	6,122,352	32,961,230	23,702,481	8,256,958	5,908,433	37,867,872

Table V2: Summary Of Vote Estimates by Department

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	716,662		716,662	0	2,023,369		2,023,369
040 Production and Marketing		1,007,400	0		1,007,400	1,389,000	417,732		1,806,732
050 Health		5,293,309	586,742		5,880,051	5,409,158	609,120		6,018,278
060 Education		13,144,970	2,488,284		15,633,254	14,293,110	3,100,879		17,393,989
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	49,543		49,543	0	53,127		53,127
090 Natural Resources		0	12,961		12,961	0	13,592		13,592
100 Community Based Services		0	38,080		38,080	0	38,080		38,080
130 Trade, Industry and Local Development		0	11,109		11,109	0	15,343		15,343
M MultiDepartment		2,705,571	784,247		3,489,818	2,611,213	985,718		3,596,931
Total Recurrent Budget Estimates		22,151,250	4,687,627		26,838,878	23,702,481	8,256,958		31,959,439
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			472,449	472,449			561,886	561,886	
1383 Education Development			1,303,343	1,303,343			1,632,352	1,632,352	
1384 Works and Transport Development			1,250,000	1,250,000			200,000	200,000	
1385 Health Development			457,470	457,470			1,142,122	1,142,122	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,989,771	1,989,771			1,629,354	1,629,354	
9998 Local Government Development Programs			649,320	649,320			742,718	742,718	
Total Development Budget Estimates			6,122,352	6,122,352			5,908,433	5,908,433	
Total for Vote 921		22,151,250	4,687,627	6,122,352	32,961,230	23,702,481	8,256,958	5,908,433	37,867,872

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,839,138	3,983,172
133201 District Unconditional Grant Non-Wage	487,297	692,241
133202 Urban Unconditional Non-Wage	296,950	293,477
133203 District Discretionary Equalisation Development Grant	266,759	304,888
133204 Urban Unconditional Grant Wage	514,648	0
133205 District Unconditional Grant Wage	2,190,923	2,611,213
133206 Urban Discretionary Equalisation Development Grant	82,561	81,353
01 Agro-Industrialization	1,007,400	2,265,039
133207 Programme Conditional Grant - Wage Recurrent	1,007,400	1,389,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	417,732
133210 Programme Conditional Grant - Development	0	458,307
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	12,961	13,592
133208 Programme Conditional Grant - Non Wage Recurrent	12,961	13,592
07 Private Sector Development	11,109	11,025
133208 Programme Conditional Grant - Non Wage Recurrent	11,109	11,025
09 Integrated Transport Infrastructure And Services	1,250,000	1,200,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	250,000	200,000
12 Human Capital Development	25,785,881	27,972,801
133207 Programme Conditional Grant - Wage Recurrent	18,438,279	19,702,267
133208 Programme Conditional Grant - Non Wage Recurrent	3,124,569	3,763,126
133210 Programme Conditional Grant - Development	2,808,218	2,042,592
133211 Transitional Conditional Grant - Development	1,414,815	2,464,815
14 Public Sector Transformation	1,016,662	2,373,369
133208 Programme Conditional Grant - Non Wage Recurrent	716,662	2,023,369
133211 Transitional Conditional Grant - Development	300,000	350,000
15 Community Mobilization And Mindset Change	38,080	38,080
133208 Programme Conditional Grant - Non Wage Recurrent	38,080	38,080
Total for Vote 921	32,961,230	37,867,872

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 921 Rubanda District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	716,662	2,023,369
133208 Programme Conditional Grant - Non Wage Recurrent	716,662	2,023,369
Gratuity	295,533	703,437
Pension	393,995	1,274,630
Pension and Gratuity Arrears	16,354	3,020
Salary Arrears	10,780	42,281
Total For Department 010 Administration	716,662	2,023,369
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,007,400	1,806,732
133207 Programme Conditional Grant - Wage Recurrent	1,007,400	1,389,000
Production and Marketing - Wage Conditional Grant	1,007,400	1,389,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	417,732
o/w Agricultural Extension - Non Wage Recurrent	0	245,475
o/w Parish model Grant	0	69,039
o/w Parish Model Grant- Parish Chief Allowances	0	82,800
o/w Production - Non-Wage Recurrent	0	20,418
Total For Department 040 Production and Marketing	1,007,400	1,806,732
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,880,051	6,018,278
133207 Programme Conditional Grant - Wage Recurrent	5,293,309	5,409,158
Health - Wage Conditional Grant	5,293,309	5,409,158
133208 Programme Conditional Grant - Non Wage Recurrent	586,742	609,120
o/w Primary Health Care - Non Wage Recurrent (Government)	314,535	339,235
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,372	30,947
o/w Primary Health Care - Non Wage Recurrent (Results-based)	165,447	164,069
o/w Primary Healthcare - DHO allocation	62,229	61,635
o/w Primary Healthcare - DHO allocation (Results-based)	14,160	13,233
Total For Department 050 Health	5,880,051	6,018,278

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	15,633,254	17,393,989
133207 Programme Conditional Grant - Wage Recurrent	13,144,970	14,293,110
o/w Primary Education - Wage	8,674,496	9,565,770
o/w Secondary Education - Wage	4,470,473	4,727,340
133208 Programme Conditional Grant - Non Wage Recurrent	2,488,284	3,100,879
o/w Primary Education - Non Wage Recurrent	1,699,723	2,122,318
o/w Secondary Education - Non Wage Recurrent	784,683	974,489
o/w SNE Education - Non Wage Recurrent	3,878	4,071
Total For Department 060 Education	15,633,254	17,393,989
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	49,543	53,127
133208 Programme Conditional Grant - Non Wage Recurrent	49,543	53,127
o/w Rural Water & Sanitation - Non Wage Recurrent	49,543	53,127
Total For Department 080 Water	49,543	53,127
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	12,961	13,592
133208 Programme Conditional Grant - Non Wage Recurrent	12,961	13,592
o/w Natural Resources & Environment - Non Wage Recurrent	12,961	13,592
Total For Department 090 Natural Resources	12,961	13,592
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	38,080	38,080
133208 Programme Conditional Grant - Non Wage Recurrent	38,080	38,080
o/w community mobilisation adhoc grant	38,080	38,080
Total For Department 100 Community Based Services	38,080	38,080

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,109	15,343
133208 Programme Conditional Grant - Non Wage Recurrent	11,109	15,343
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,109	11,025
Total For Department 130 Trade, Industry and Local Development	11,109	15,343

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,489,818	3,596,931
133201 District Unconditional Grant Non-Wage	487,297	692,241
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	201,415	200,342
o/w District UCG - NWR Subcounty	106,928	105,527
o/w Ex-Gratia District	0	207,419
o/w Honoraria for District LLG Councillors	59,521	59,521
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	11,227	11,227
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	296,950	293,477
o/w Urban UCG - NWR Town	296,950	293,477
133204 Urban Unconditional Grant Wage	514,648	0
o/w Town UCG - Wage	514,648	0
133205 District Unconditional Grant Wage	2,190,923	2,611,213
o/w District UCG - Wage	2,190,923	2,611,213
Total For Department M MultiDepartment	3,489,818	3,596,931
Total Recurrent Budget Estimates	26,838,878	31,959,439

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	472,449	561,886
133210 Programme Conditional Grant - Development	457,634	547,071
o/w Piped Water Subgrant	162,274	234,709
o/w Rural Water & Sanitation Subgrant	295,360	312,362

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	472,449	561,886
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	472,449	561,886
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	1,303,343	1,632,352
133210 Programme Conditional Grant - Development	203,343	182,352
o/w Education Development - Formerly SFG	203,343	182,352
133211 Transitional Conditional Grant - Development	1,100,000	1,450,000
Completion of Nangaro Primary School	150,000	0
Completion of Nyamiringa Primary School	150,000	0
Construction of dormitory at Bubare SS	150,000	0
Financial support towards Kitagyenda P/S	150,000	0
Request for financial Assistance for construction of multi-purpose hall at Bufundi College Kacereere	300,000	0
Request for Financial Support Towards Completion of Classroom Blocks at St. Charles Lwanga SS Muko	0	50,000
Request for Financial Support Towards Construction Girls Dormitory at Bubaare Secondary School	0	150,000
Request for Financial Support Towards Construction of a Multi-purpose Block at St. Thomas Aquinus SSS Kashaki	0	300,000
Request for Financial Support Towards Construction of Classroom Blocks at Kabaya Primary School	0	150,000
Request for Financial Support Towards Construction of Classroom Blocks at Mungara Primary School	0	150,000
Request for Financial Support Towards Construction of Classroom Blocks at Ruhonwa Primary School	0	150,000
Request for Financial Support Towards Construction of Computer Laboratory at St. Agathas SS Kakole	0	500,000
Request for financial support towards St. Charles Lwanga SS-Muko	200,000	0
Total For Project 1383 Education Development	1,303,343	1,632,352
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,250,000	200,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	250,000	200,000
Rehabilitation of Kakole-Bugiri road	100,000	0

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,250,000	200,000
133211 Transitional Conditional Grant - Development	250,000	200,000
Rehabilitation of Kyantobi-Kibuzigye road	150,000	0
Request for Financial Support Towards Road Rehabilitation of Kachwekano-Robona Road	0	200,000
Total For Project 1384 Works and Transport Development	1,250,000	200,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	457,470	1,142,122
133210 Programme Conditional Grant - Development	157,470	142,122
o/w Health Development - Formula and performance part	157,470	142,122
133211 Transitional Conditional Grant - Development	300,000	1,000,000
Construction of Maternity ward at Kabisha HC II	100,000	0
Construction of OPD at Kagarama HC II	200,000	0
Request for Funds for Updgrade of Muko HC IV to District Hospital	0	1,000,000
Total For Project 1385 Health Development	457,470	1,142,122
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,989,771	1,629,354
133210 Programme Conditional Grant - Development	1,989,771	1,629,354
o/w Education Development - UGIFT Seed Secondary Schools	1,989,771	1,021,047
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	458,307
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,989,771	1,629,354
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	649,320	742,718
133203 District Discretionary Equalisation Development Grant	266,759	304,888
o/w District DDEG - EU Additional Funds	102,123	45,252
o/w District DDEG - Local Government Grant	77,194	173,537
o/w Subcounty DDEG - Local Government Grant	87,442	86,099
133206 Urban Discretionary Equalisation Development Grant	82,561	81,353
o/w Town DDEG	82,561	81,353
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477

VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	649,320	742,718
133211 Transitional Conditional Grant - Development	300,000	350,000
Completion of administration block at Hamubwa Town Council	100,000	0
Completion of District Council Hall	200,000	0
Request for Financial Support Towards Completion of Bubaaree Sub County Administration Block	0	100,000
Request for Financial Support Towards Completion of Council Hall	0	250,000
Total For Project 9998 Local Government Development Programs	649,320	742,718
Total Development Budget Estimates	6,122,352	5,908,433
Total for Vote 921	32,961,230	37,867,872

VOTE: 922 Rubirizi District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 922 Rubirizi District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,628,238	635,955	367,572	3,631,765	2,338,135	745,797	405,308	3,489,241
01 Agro-Industrialization	1,137,294	0	0	1,137,294	1,750,000	407,390	387,976	2,545,365
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	17,746	0	17,746	0	18,749	0	18,749
07 Private Sector Development	0	10,180	0	10,180	0	10,147	0	10,147
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	100,000	1,100,000
12 Human Capital Development	10,725,454	2,026,865	4,011,940	16,764,259	13,944,485	2,731,093	1,911,942	18,587,520
14 Public Sector Transformation	0	413,317	600,000	1,013,317	0	1,330,003	600,000	1,930,003
15 Community Mobilization And Mindset Change	0	27,307	0	27,307	0	27,307	0	27,307
Total for Vote 922	14,490,986	3,131,370	5,979,512	23,601,867	18,032,620	6,274,802	3,411,704	27,719,126

Table V2: Summary Of Vote Estimates by Department

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	413,317		413,317	0	1,330,003		1,330,003
040 Production and Marketing	1,137,294	0		1,137,294	1,750,000	407,390		2,157,390
050 Health	3,110,825	403,893		3,514,718	4,922,571	481,180		5,403,751
060 Education	7,614,629	1,566,010		9,180,639	9,021,913	2,188,713		11,210,627
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	56,963		56,963	0	61,200		61,200
090 Natural Resources	0	17,746		17,746	0	18,749		18,749
100 Community Based Services	0	27,307		27,307	0	27,307		27,307
130 Trade, Industry and Local Development	0	10,180		10,180	0	14,465		14,465
M MultiDepartment	2,628,238	635,955		3,264,193	2,338,135	745,797		3,083,932
Total Recurrent Budget Estimates	14,490,986	3,131,370		17,622,355	18,032,620	6,274,802		24,307,422
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			459,631	459,631			602,656	602,656
1383 Education Development			665,597	665,597			168,109	168,109
1384 Works and Transport Development			1,000,000	1,000,000			100,000	100,000
1385 Health Development			110,150	110,150			90,131	90,131
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,776,560	2,776,560			1,439,023	1,439,023
9998 Local Government Development Programs			967,572	967,572			1,011,786	1,011,786
Total Development Budget Estimates			5,979,512	5,979,512			3,411,704	3,411,704
Total for Vote 922	14,490,986	3,131,370	5,979,512	23,601,867	18,032,620	6,274,802	3,411,704	27,719,126

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,631,765	3,489,241
133201 District Unconditional Grant Non-Wage	581,999	692,050
133202 Urban Unconditional Non-Wage	53,956	53,747
133203 District Discretionary Equalisation Development Grant	353,336	391,149
133204 Urban Unconditional Grant Wage	316,304	0
133205 District Unconditional Grant Wage	2,311,934	2,338,135
133206 Urban Discretionary Equalisation Development Grant	14,236	14,159
01 Agro-Industrialization	1,137,294	2,545,365
133207 Programme Conditional Grant - Wage Recurrent	1,137,294	1,750,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	407,390
133210 Programme Conditional Grant - Development	0	387,976
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	17,746	18,749
133208 Programme Conditional Grant - Non Wage Recurrent	17,746	18,749
07 Private Sector Development	10,180	10,147
133208 Programme Conditional Grant - Non Wage Recurrent	10,180	10,147
09 Integrated Transport Infrastructure And Services	1,000,000	1,100,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	100,000
12 Human Capital Development	16,764,259	18,587,520
133207 Programme Conditional Grant - Wage Recurrent	10,725,454	13,944,485
133208 Programme Conditional Grant - Non Wage Recurrent	2,026,865	2,731,093
133210 Programme Conditional Grant - Development	3,517,125	1,897,127
133211 Transitional Conditional Grant - Development	494,815	14,815
14 Public Sector Transformation	1,013,317	1,930,003
133208 Programme Conditional Grant - Non Wage Recurrent	413,317	1,330,003
133211 Transitional Conditional Grant - Development	600,000	600,000
15 Community Mobilization And Mindset Change	27,307	27,307
133208 Programme Conditional Grant - Non Wage Recurrent	27,307	27,307
Total for Vote 922	23,601,867	27,719,126

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 922 Rubirizi District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	413,317	1,330,003
133208 Programme Conditional Grant - Non Wage Recurrent	413,317	1,330,003
Gratuity	114,202	575,164
Pension	235,089	754,838
Pension and Gratuity Arrears	31,761	0
Salary Arrears	32,265	0
Total For Department 010 Administration	413,317	1,330,003
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,137,294	2,157,390
133207 Programme Conditional Grant - Wage Recurrent	1,137,294	1,750,000
Production and Marketing - Wage Conditional Grant	1,137,294	1,750,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	407,390
o/w Agricultural Extension - Non Wage Recurrent	0	274,146
o/w Parish model Grant	0	53,030
o/w Parish Model Grant- Parish Chief Allowances	0	63,600
o/w Production - Non-Wage Recurrent	0	16,614
Total For Department 040 Production and Marketing	1,137,294	2,157,390
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	3,514,718	5,403,751
133207 Programme Conditional Grant - Wage Recurrent	3,110,825	4,922,571
Health - Wage Conditional Grant	3,110,825	4,922,571
133208 Programme Conditional Grant - Non Wage Recurrent	403,893	481,180
o/w Primary Health Care - Non Wage Recurrent (Government)	197,772	240,676
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,388	18,199
o/w Primary Health Care - Non Wage Recurrent (Results-based)	136,998	164,372
o/w Primary Healthcare - DHO allocation	43,318	44,364
o/w Primary Healthcare - DHO allocation (Results-based)	11,417	13,569
Total For Department 050 Health	3,514,718	5,403,751

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	9,180,639	11,210,627
133207 Programme Conditional Grant - Wage Recurrent	7,614,629	9,021,913
o/w Primary Education - Wage	4,042,093	4,027,955
o/w Secondary Education - Wage	3,572,536	4,993,959
133208 Programme Conditional Grant - Non Wage Recurrent	1,566,010	2,188,713
o/w Primary Education - Non Wage Recurrent	709,446	798,575
o/w Secondary Education - Non Wage Recurrent	852,192	1,385,549
o/w SNE Education - Non Wage Recurrent	4,371	4,590
Total For Department 060 Education	9,180,639	11,210,627
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	56,963	61,200
133208 Programme Conditional Grant - Non Wage Recurrent	56,963	61,200
o/w Rural Water & Sanitation - Non Wage Recurrent	56,963	61,200
Total For Department 080 Water	56,963	61,200
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	17,746	18,749
133208 Programme Conditional Grant - Non Wage Recurrent	17,746	18,749
o/w Natural Resources & Environment - Non Wage Recurrent	17,746	18,749
Total For Department 090 Natural Resources	17,746	18,749
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	27,307	27,307
133208 Programme Conditional Grant - Non Wage Recurrent	27,307	27,307
o/w community mobilisation adhoc grant	27,307	27,307
Total For Department 100 Community Based Services	27,307	27,307

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,180	14,465
133208 Programme Conditional Grant - Non Wage Recurrent	10,180	14,465
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,180	10,147
Total For Department 130 Trade, Industry and Local Development	10,180	14,465

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,264,193	3,083,932
133201 District Unconditional Grant Non-Wage	581,999	692,050
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	226,388	225,463
o/w District UCG - NWR Subcounty	144,472	143,234
o/w Ex-Gratia District	0	112,214
o/w Honoraria for District LLG Councillors	73,126	73,126
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	4,808	4,808
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	53,956	53,747
o/w Urban UCG - NWR Town	53,956	53,747
133204 Urban Unconditional Grant Wage	316,304	0
o/w Town UCG - Wage	316,304	0
133205 District Unconditional Grant Wage	2,311,934	2,338,135
o/w District UCG - Wage	2,311,934	2,338,135
Total For Department M MultiDepartment	3,264,193	3,083,932
Total Recurrent Budget Estimates	17,622,355	24,307,422

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	459,631	602,656
133210 Programme Conditional Grant - Development	444,817	587,841
o/w Piped Water Subgrant	157,729	252,200
o/w Rural Water & Sanitation Subgrant	287,088	335,641

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	459,631	602,656
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	459,631	602,656
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	665,597	168,109
133210 Programme Conditional Grant - Development	185,597	168,109
o/w Education Development - Formerly SFG	185,597	168,109
133211 Transitional Conditional Grant - Development	480,000	0
Completion of Dormitory block, classroom block, office and staff room at Rugazi Central School	480,000	0
Total For Project 1383 Education Development	665,597	168,109
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	100,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	100,000
Request for Funds for Road Works in Rubirizi Town Council	0	100,000
Total For Project 1384 Works and Transport Development	1,000,000	100,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	110,150	90,131
133210 Programme Conditional Grant - Development	110,150	90,131
o/w Health Development - Formula and performance part	110,150	90,131
Total For Project 1385 Health Development	110,150	90,131
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,776,560	1,439,023
133210 Programme Conditional Grant - Development	2,776,560	1,439,023
o/w Education Development - UGIFT Seed Secondary Schools	1,421,560	221,047
o/w Health Development - Facility upgrades	1,355,000	830,000
o/w Micro Scale Irrigation - Development	0	387,976
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,776,560	1,439,023

VOTE: 922 Rubirizi District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	967,572	1,011,786
133203 District Discretionary Equalisation Development Grant	353,336	391,149
o/w District DDEG - EU Additional Funds	138,313	45,252
o/w District DDEG - Local Government Grant	104,550	236,505
o/w Subcounty DDEG - Local Government Grant	110,474	109,393
133206 Urban Discretionary Equalisation Development Grant	14,236	14,159
o/w Town DDEG	14,236	14,159
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	600,000	600,000
Request for 1bn for completion of first and second floor of administration block	500,000	0
Request for 2bn for completion of Administration Block	0	400,000
Request for budget support for the completion of Rubirizi Town Council Administration Block	100,000	0
Request for Funds for Construction of Katerera Town Council Offices	0	100,000
Request for Support for Construction of Rubirizi Town Council Offices	0	100,000
Total For Project 9998 Local Government Development Programs	967,572	1,011,786
Total Development Budget Estimates	5,979,512	3,411,704
Total for Vote 922	23,601,867	27,719,126

VOTE: 923 Rukiga District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 923 Rukiga District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,926,175	485,019	254,653	2,665,847	1,928,094	561,761	288,330	2,778,185
01 Agro-Industrialization	666,600	0	0	666,600	782,459	221,072	254,884	1,258,415
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	11,114	0	11,114	0	11,627	0	11,627
07 Private Sector Development	0	8,674	0	8,674	0	8,630	0	8,630
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	15,606,097	2,240,909	1,566,346	19,413,352	14,727,152	2,412,366	1,099,487	18,239,006
14 Public Sector Transformation	0	1,490,060	0	1,490,060	0	2,023,769	0	2,023,769
15 Community Mobilization And Mindset Change	0	20,565	0	20,565	0	20,565	0	20,565
Total for Vote 923	18,198,872	4,256,340	2,820,999	25,276,211	17,437,706	6,264,108	1,649,179	25,350,993

Table V2: Summary Of Vote Estimates by Department

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,490,060		1,490,060	0	2,023,769		2,023,769
040 Production and Marketing	666,600	0		666,600	782,459	221,072		1,003,531
050 Health	4,013,831	365,007		4,378,838	4,416,378	366,582		4,782,960
060 Education	11,592,266	1,828,345		13,420,611	10,310,774	1,994,798		12,305,573
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	47,557		47,557	0	50,986		50,986
090 Natural Resources	0	11,114		11,114	0	11,627		11,627
100 Community Based Services	0	20,565		20,565	0	20,565		20,565
130 Trade, Industry and Local Development	0	8,674		8,674	0	12,948		12,948
M MultiDepartment	1,926,175	485,019		2,411,193	1,928,094	561,761		2,489,855
Total Recurrent Budget Estimates	18,198,872	4,256,340		22,455,212	17,437,706	6,264,108		23,701,814
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			261,888	261,888			303,250	303,250
1383 Education Development			635,792	635,792			446,676	446,676
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			78,895	78,895			69,898	69,898
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			589,771	589,771			534,548	534,548
9998 Local Government Development Programs			254,653	254,653			294,807	294,807
Total Development Budget Estimates			2,820,999	2,820,999			1,649,179	1,649,179
Total for Vote 923	18,198,872	4,256,340	2,820,999	25,276,211	17,437,706	6,264,108	1,649,179	25,350,993

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	2,665,847	2,778,185
133201 District Unconditional Grant Non-Wage	437,418	514,664
133202 Urban Unconditional Non-Wage	47,601	47,097
133203 District Discretionary Equalisation Development Grant	242,516	276,364
133204 Urban Unconditional Grant Wage	282,534	0
133205 District Unconditional Grant Wage	1,643,640	1,928,094
133206 Urban Discretionary Equalisation Development Grant	12,137	11,966
01 Agro-Industrialization	666,600	1,258,415
133207 Programme Conditional Grant - Wage Recurrent	666,600	782,459
133208 Programme Conditional Grant - Non Wage Recurrent	0	221,072
133210 Programme Conditional Grant - Development	0	254,884
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	11,114	11,627
133208 Programme Conditional Grant - Non Wage Recurrent	11,114	11,627
07 Private Sector Development	8,674	8,630
133208 Programme Conditional Grant - Non Wage Recurrent	8,674	8,630
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	19,413,352	18,239,006
133207 Programme Conditional Grant - Wage Recurrent	15,606,097	14,727,152
133208 Programme Conditional Grant - Non Wage Recurrent	2,240,909	2,412,366
133210 Programme Conditional Grant - Development	1,051,531	784,673
133211 Transitional Conditional Grant - Development	514,815	314,815
14 Public Sector Transformation	1,490,060	2,023,769
133208 Programme Conditional Grant - Non Wage Recurrent	1,490,060	2,023,769
15 Community Mobilization And Mindset Change	20,565	20,565
133208 Programme Conditional Grant - Non Wage Recurrent	20,565	20,565
Total for Vote 923	25,276,211	25,350,993

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 923 Rukiga District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,490,060	2,023,769
133208 Programme Conditional Grant - Non Wage Recurrent	1,490,060	2,023,769
Gratuity	437,760	878,600
Pension	289,210	1,145,170
Pension and Gratuity Arrears	730,163	0
Salary Arrears	32,928	0
Total For Department 010 Administration	1,490,060	2,023,769
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	666,600	1,003,531
133207 Programme Conditional Grant - Wage Recurrent	666,600	782,459
Production and Marketing - Wage Conditional Grant	666,600	782,459
133208 Programme Conditional Grant - Non Wage Recurrent	0	221,072
o/w Agricultural Extension - Non Wage Recurrent	0	143,049
o/w Parish model Grant	0	30,017
o/w Parish Model Grant- Parish Chief Allowances	0	36,000
o/w Production - Non-Wage Recurrent	0	12,005
Total For Department 040 Production and Marketing	666,600	1,003,531
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,378,838	4,782,960
133207 Programme Conditional Grant - Wage Recurrent	4,013,831	4,416,378
Health - Wage Conditional Grant	4,013,831	4,416,378
133208 Programme Conditional Grant - Non Wage Recurrent	365,007	366,582
o/w Primary Health Care - Non Wage Recurrent (Government)	190,543	202,087
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,885	20,278
o/w Primary Health Care - Non Wage Recurrent (Results-based)	89,162	79,882
o/w Primary Healthcare - DHO allocation	51,664	51,230
o/w Primary Healthcare - DHO allocation (Results-based)	13,754	13,105
Total For Department 050 Health	4,378,838	4,782,960

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,420,611	12,305,573
133207 Programme Conditional Grant - Wage Recurrent	11,592,266	10,310,774
o/w Primary Education - Wage	7,056,234	5,873,619
o/w Secondary Education - Wage	3,366,644	3,546,447
o/w Skills Development - Wage	1,169,388	890,708
133208 Programme Conditional Grant - Non Wage Recurrent	1,828,345	1,994,798
o/w Primary Education - Non Wage Recurrent	791,937	835,285
o/w Secondary Education - Non Wage Recurrent	514,126	591,965
o/w Skills Development - Non Wage Recurrent	517,699	562,736
o/w SNE Education - Non Wage Recurrent	4,583	4,812
Total For Department 060 Education	13,420,611	12,305,573
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	47,557	50,986
133208 Programme Conditional Grant - Non Wage Recurrent	47,557	50,986
o/w Rural Water & Sanitation - Non Wage Recurrent	47,557	50,986
Total For Department 080 Water	47,557	50,986
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	11,114	11,627
133208 Programme Conditional Grant - Non Wage Recurrent	11,114	11,627
o/w Natural Resources & Environment - Non Wage Recurrent	11,114	11,627
Total For Department 090 Natural Resources	11,114	11,627
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	20,565	20,565
133208 Programme Conditional Grant - Non Wage Recurrent	20,565	20,565
o/w community mobilisation adhoc grant	20,565	20,565
Total For Department 100 Community Based Services	20,565	20,565

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	8,674	12,948
133208 Programme Conditional Grant - Non Wage Recurrent	8,674	12,948
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	8,674	8,630
Total For Department 130 Trade, Industry and Local Development	8,674	12,948
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,411,193	2,489,855
133201 District Unconditional Grant Non-Wage	437,418	514,664
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	189,799	188,648
o/w District UCG - NWR Subcounty	87,288	85,760
o/w Ex-Gratia District	0	79,924
o/w Honoraria for District LLG Councillors	44,216	44,216
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,911	7,911
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	47,601	47,097
o/w Urban UCG - NWR Town	47,601	47,097
133204 Urban Unconditional Grant Wage	282,534	0
o/w Town UCG - Wage	282,534	0
133205 District Unconditional Grant Wage	1,643,640	1,928,094
o/w District UCG - Wage	1,643,640	1,928,094
Total For Department M MultiDepartment	2,411,193	2,489,855
Total Recurrent Budget Estimates	22,455,212	23,701,814
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	261,888	303,250
133210 Programme Conditional Grant - Development	247,073	288,435
o/w Piped Water Subgrant	87,610	123,747
o/w Rural Water & Sanitation Subgrant	159,463	164,688

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	261,888	303,250
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	261,888	303,250
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	635,792	446,676
133210 Programme Conditional Grant - Development	135,792	146,676
o/w Education Development - Formerly SFG	135,792	146,676
133211 Transitional Conditional Grant - Development	500,000	300,000
Follow up on the Request for Funding Towards Construction of Students Accomodation for Kamwezi High School	0	300,000
Request for financial support for towards St. Pauls Bukinda	500,000	0
Total For Project 1383 Education Development	635,792	446,676
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	78,895	69,898
133210 Programme Conditional Grant - Development	78,895	69,898
o/w Health Development - Formula and performance part	78,895	69,898
Total For Project 1385 Health Development	78,895	69,898
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	589,771	534,548
133210 Programme Conditional Grant - Development	589,771	534,548
o/w Education Development - UGIFT Seed Secondary Schools	589,771	279,664
o/w Micro Scale Irrigation - Development	0	254,884
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	589,771	534,548

VOTE: 923 Rukiga District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	254,653	294,807
133203 District Discretionary Equalisation Development Grant	242,516	276,364
o/w District DDEG - EU Additional Funds	99,096	45,252
o/w District DDEG - Local Government Grant	74,906	163,913
o/w Subcounty DDEG - Local Government Grant	68,514	67,200
133206 Urban Discretionary Equalisation Development Grant	12,137	11,966
o/w Town DDEG	12,137	11,966
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	254,653	294,807
Total Development Budget Estimates	2,820,999	1,649,179
Total for Vote 923	25,276,211	25,350,993

VOTE: 924 Rukungiri District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 924 Rukungiri District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,469,967	877,653	599,721	4,947,340	3,166,596	1,067,179	596,269	4,830,043
01 Agro-Industrialization	1,765,190	0	0	1,765,190	1,867,800	508,125	812,555	3,188,480
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	37,475	0	37,475	0	39,007	0	39,007
07 Private Sector Development	0	16,827	0	16,827	0	16,618	0	16,618
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	27,110,704	5,944,490	1,950,718	35,005,912	29,284,470	6,761,912	4,159,985	40,206,368
14 Public Sector Transformation	0	3,586,794	100,000	3,686,794	0	9,707,746	0	9,707,746
15 Community Mobilization And Mindset Change	0	57,583	0	57,583	0	57,583	0	57,583
Total for Vote 924	32,345,860	10,520,822	3,650,439	46,517,121	34,318,866	19,162,489	5,575,286	59,056,641

Table V2: Summary Of Vote Estimates by Department

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,586,794		3,586,794	0	9,707,746		9,707,746
040 Production and Marketing	1,765,190	0		1,765,190	1,867,800	508,125		2,375,925
050 Health	7,856,653	1,660,206		9,516,859	7,012,244	1,628,183		8,640,426
060 Education	19,254,051	4,194,586		23,448,636	22,272,227	5,039,056		27,311,282
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	89,699		89,699	0	94,674		94,674
090 Natural Resources	0	37,475		37,475	0	39,007		39,007
100 Community Based Services	0	57,583		57,583	0	57,583		57,583
130 Trade, Industry and Local Development	0	16,827		16,827	0	20,936		20,936
M MultiDepartment	3,469,967	877,653		4,347,620	3,166,596	1,067,179		4,233,775
Total Recurrent Budget Estimates	32,345,860	10,520,822		42,866,682	34,318,866	19,162,489		53,481,355
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			558,019	558,019			640,841	640,841
1383 Education Development			655,699	655,699			846,386	846,386
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			283,395	283,395			101,711	101,711
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			453,604	453,604			3,383,602	3,383,602
9998 Local Government Development Programs			699,721	699,721			602,746	602,746
Total Development Budget Estimates			3,650,439	3,650,439			5,575,286	5,575,286
Total for Vote 924	32,345,860	10,520,822	3,650,439	46,517,121	34,318,866	19,162,489	5,575,286	59,056,641

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,947,340	4,830,043
133201 District Unconditional Grant Non-Wage	786,106	976,851
133202 Urban Unconditional Non-Wage	91,547	90,328
133203 District Discretionary Equalisation Development Grant	576,791	573,748
133204 Urban Unconditional Grant Wage	505,177	0
133205 District Unconditional Grant Wage	2,964,790	3,166,596
133206 Urban Discretionary Equalisation Development Grant	22,930	22,521
01 Agro-Industrialization	1,765,190	3,188,480
133207 Programme Conditional Grant - Wage Recurrent	1,765,190	1,867,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	508,125
133210 Programme Conditional Grant - Development	0	812,555
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	37,475	39,007
133208 Programme Conditional Grant - Non Wage Recurrent	37,475	39,007
07 Private Sector Development	16,827	16,618
133208 Programme Conditional Grant - Non Wage Recurrent	16,827	16,618
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	35,005,912	40,206,368
133207 Programme Conditional Grant - Wage Recurrent	27,110,704	29,284,470
133208 Programme Conditional Grant - Non Wage Recurrent	5,944,490	6,761,912
133210 Programme Conditional Grant - Development	1,445,903	3,645,170
133211 Transitional Conditional Grant - Development	504,815	514,815
14 Public Sector Transformation	3,686,794	9,707,746
133208 Programme Conditional Grant - Non Wage Recurrent	3,586,794	9,707,746
133211 Transitional Conditional Grant - Development	100,000	0
15 Community Mobilization And Mindset Change	57,583	57,583
133208 Programme Conditional Grant - Non Wage Recurrent	57,583	57,583
Total for Vote 924	46,517,121	59,056,641

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 924 Rukungiri District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	3,586,794	9,707,746
133208 Programme Conditional Grant - Non Wage Recurrent	3,586,794	9,707,746
Gratuity	710,843	1,975,565
Pension	2,105,184	6,606,284
Pension and Gratuity Arrears	749,749	1,056,280
Salary Arrears	21,018	69,616
Total For Department 010 Administration	3,586,794	9,707,746
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,765,190	2,375,925
133207 Programme Conditional Grant - Wage Recurrent	1,765,190	1,867,800
Production and Marketing - Wage Conditional Grant	1,765,190	1,867,800
133208 Programme Conditional Grant - Non Wage Recurrent	0	508,125
o/w Agricultural Extension - Non Wage Recurrent	0	312,669
o/w Parish model Grant	0	75,042
o/w Parish Model Grant- Parish Chief Allowances	0	90,000
o/w Production - Non-Wage Recurrent	0	30,414
Total For Department 040 Production and Marketing	1,765,190	2,375,925
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	9,516,859	8,640,426
133207 Programme Conditional Grant - Wage Recurrent	7,856,653	7,012,244
Health - Wage Conditional Grant	7,856,653	7,012,244
133208 Programme Conditional Grant - Non Wage Recurrent	1,660,206	1,628,183
o/w Primary Health Care - Non Wage Recurrent (Government)	621,219	655,991
o/w Primary Health Care - Non Wage Recurrent (PNFP)	80,999	73,589
o/w Primary Health Care - Non Wage Recurrent (Results-based)	326,959	309,052
o/w Primary Healthcare - DHO allocation	111,856	109,642
o/w Primary Healthcare - DHO allocation (Results-based)	13,205	12,398
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	505,967	467,512
Total For Department 050 Health	9,516,859	8,640,426

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	23,448,636	27,311,282
133207 Programme Conditional Grant - Wage Recurrent	19,254,051	22,272,227
o/w Primary Education - Wage	11,037,670	10,500,181
o/w Secondary Education - Wage	6,949,188	10,240,517
o/w Skills Development - Wage	1,267,193	1,531,529
133208 Programme Conditional Grant - Non Wage Recurrent	4,194,586	5,039,056
o/w Primary Education - Non Wage Recurrent	1,535,097	1,911,247
o/w Secondary Education - Non Wage Recurrent	2,346,854	2,791,966
o/w Skills Development - Non Wage Recurrent	312,634	335,843
Total For Department 060 Education	23,448,636	27,311,282
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	89,699	94,674
133208 Programme Conditional Grant - Non Wage Recurrent	89,699	94,674
o/w Rural Water & Sanitation - Non Wage Recurrent	89,699	94,674
Total For Department 080 Water	89,699	94,674
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	37,475	39,007
133208 Programme Conditional Grant - Non Wage Recurrent	37,475	39,007
o/w Natural Resources & Environment - Non Wage Recurrent	37,475	39,007
Total For Department 090 Natural Resources	37,475	39,007
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	57,583	57,583
133208 Programme Conditional Grant - Non Wage Recurrent	57,583	57,583
o/w community mobilisation adhoc grant	57,583	57,583
Total For Department 100 Community Based Services	57,583	57,583

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,827	20,936
133208 Programme Conditional Grant - Non Wage Recurrent	16,827	20,936
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	16,827	16,618
Total For Department 130 Trade, Industry and Local Development	16,827	20,936

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,347,620	4,233,775
133201 District Unconditional Grant Non-Wage	786,106	976,851
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	329,279	325,546
o/w District UCG - NWR Subcounty	245,488	241,376
o/w Ex-Gratia District	0	198,590
o/w Honoraria for District LLG Councillors	85,030	85,030
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	18,104	18,104
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	91,547	90,328
o/w Urban UCG - NWR Town	91,547	90,328
133204 Urban Unconditional Grant Wage	505,177	0
o/w Town UCG - Wage	505,177	0
133205 District Unconditional Grant Wage	2,964,790	3,166,596
o/w District UCG - Wage	2,964,790	3,166,596
Total For Department M MultiDepartment	4,347,620	4,233,775
Total Recurrent Budget Estimates	42,866,682	53,481,355

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	558,019	640,841
133210 Programme Conditional Grant - Development	543,204	626,026
o/w Piped Water Subgrant	192,617	268,583
o/w Rural Water & Sanitation Subgrant	350,588	357,443

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	558,019	640,841
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	558,019	640,841
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	655,699	846,386
133210 Programme Conditional Grant - Development	335,699	346,386
o/w Education Development - Formerly SFG	335,699	346,386
133211 Transitional Conditional Grant - Development	320,000	500,000
Request for additional Funding on the Re-construction of Bikurungu Centenary Primary School	0	200,000
Request for Funding Towards Construction of Katungu Primary School	0	100,000
Request for Funds for Construction of Classroom Blocks at Kabuga P/S	0	100,000
Request for Funds for Construction of Classroom Blocks at Kyabureere P/S	0	100,000
Transitional Development - Education Ad Hoc	320,000	0
Total For Project 1383 Education Development	655,699	846,386
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	283,395	101,711
133210 Programme Conditional Grant - Development	113,395	101,711
o/w Health Development - Formula and performance part	113,395	101,711
133211 Transitional Conditional Grant - Development	170,000	0
Request for transitional grant funding for the construction of a twin staff house at Buyanja HC III	170,000	0
Total For Project 1385 Health Development	283,395	101,711
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	453,604	3,383,602
133210 Programme Conditional Grant - Development	453,604	3,383,602
o/w Education Development - UGIFT Seed Secondary Schools	453,604	2,421,047

VOTE: 924 Rukungiri District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	453,604	3,383,602
133210 Programme Conditional Grant - Development	453,604	3,383,602
o/w Health Development - Facility upgrades	0	150,000
o/w Micro Scale Irrigation - Development	0	812,555
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	453,604	3,383,602
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	699,721	602,746
133203 District Discretionary Equalisation Development Grant	576,791	573,748
o/w District DDEG - EU Additional Funds	218,960	45,252
o/w District DDEG - Local Government Grant	165,511	339,644
o/w Subcounty DDEG - Local Government Grant	192,320	188,852
133206 Urban Discretionary Equalisation Development Grant	22,930	22,521
o/w Town DDEG	22,930	22,521
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	100,000	0
Transitional Development - PSM Ad Hoc	100,000	0
Total For Project 9998 Local Government Development Programs	699,721	602,746
Total Development Budget Estimates	3,650,439	5,575,286
Total for Vote 924	46,517,121	59,056,641

VOTE: 925 Rwampara District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 925 Rwampara District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,716,881	573,686	237,286	3,527,853	1,943,481	676,389	265,456	2,885,325
01 Agro-Industrialization	711,268	0	0	711,268	795,583	176,984	223,943	1,196,510
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	13,773	0	13,773	0	14,476	0	14,476
07 Private Sector Development	0	10,580	0	10,580	0	10,545	0	10,545
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	500,000	1,500,000
12 Human Capital Development	13,759,189	2,203,382	1,880,378	17,842,949	13,384,913	2,891,035	1,390,824	17,666,773
14 Public Sector Transformation	0	598,665	150,000	748,665	0	1,518,313	400,000	1,918,313
15 Community Mobilization And Mindset Change	0	27,842	0	27,842	0	27,842	0	27,842
Total for Vote 925	17,187,339	3,427,927	3,267,664	23,882,930	16,123,977	6,319,902	2,786,700	25,230,579

Table V2: Summary Of Vote Estimates by Department

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	598,665		598,665	0	1,518,313		1,518,313
040 Production and Marketing	711,268	0		711,268	795,583	176,984		972,567
050 Health	3,729,832	425,218		4,155,051	3,264,487	496,266		3,760,753
060 Education	10,029,357	1,725,611		11,754,968	10,120,426	2,338,551		12,458,978
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	52,553		52,553	0	56,218		56,218
090 Natural Resources	0	13,773		13,773	0	14,476		14,476
100 Community Based Services	0	27,842		27,842	0	27,842		27,842
130 Trade, Industry and Local Development	0	10,580		10,580	0	14,863		14,863
M MultiDepartment	2,716,881	573,686		3,290,567	1,943,481	676,389		2,619,870
Total Recurrent Budget Estimates	17,187,339	3,427,927		20,615,266	16,123,977	6,319,902		22,443,879
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			312,584	312,584			385,937	385,937
1383 Education Development			385,998	385,998			650,929	650,929
1384 Works and Transport Development			1,000,000	1,000,000			500,000	500,000
1385 Health Development			121,796	121,796			93,958	93,958
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,060,000	1,060,000			483,943	483,943
9998 Local Government Development Programs			387,286	387,286			671,933	671,933
Total Development Budget Estimates			3,267,664	3,267,664			2,786,700	2,786,700
Total for Vote 925	17,187,339	3,427,927	3,267,664	23,882,930	16,123,977	6,319,902	2,786,700	25,230,579

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,527,853	2,885,325
133201 District Unconditional Grant Non-Wage	440,192	543,379
133202 Urban Unconditional Non-Wage	133,493	133,010
133203 District Discretionary Equalisation Development Grant	203,178	231,518
133204 Urban Unconditional Grant Wage	308,038	0
133205 District Unconditional Grant Wage	2,408,843	1,943,481
133206 Urban Discretionary Equalisation Development Grant	34,108	33,937
01 Agro-Industrialization	711,268	1,196,510
133207 Programme Conditional Grant - Wage Recurrent	711,268	795,583
133208 Programme Conditional Grant - Non Wage Recurrent	0	176,984
133210 Programme Conditional Grant - Development	0	223,943
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	13,773	14,476
133208 Programme Conditional Grant - Non Wage Recurrent	13,773	14,476
07 Private Sector Development	10,580	10,545
133208 Programme Conditional Grant - Non Wage Recurrent	10,580	10,545
09 Integrated Transport Infrastructure And Services	1,000,000	1,500,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	0	500,000
12 Human Capital Development	17,842,949	17,666,773
133207 Programme Conditional Grant - Wage Recurrent	13,759,189	13,384,913
133208 Programme Conditional Grant - Non Wage Recurrent	2,203,382	2,891,035
133210 Programme Conditional Grant - Development	1,665,563	876,009
133211 Transitional Conditional Grant - Development	214,815	514,815
14 Public Sector Transformation	748,665	1,918,313
133208 Programme Conditional Grant - Non Wage Recurrent	598,665	1,518,313
133211 Transitional Conditional Grant - Development	150,000	400,000
15 Community Mobilization And Mindset Change	27,842	27,842
133208 Programme Conditional Grant - Non Wage Recurrent	27,842	27,842
Total for Vote 925	23,882,930	25,230,579

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 925 Rwampara District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	598,665	1,518,313
133208 Programme Conditional Grant - Non Wage Recurrent	598,665	1,518,313
Gratuity	321,438	625,903
Pension	260,342	880,337
Pension and Gratuity Arrears	0	12,073
Salary Arrears	16,884	0
Total For Department 010 Administration	598,665	1,518,313
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	711,268	972,567
133207 Programme Conditional Grant - Wage Recurrent	711,268	795,583
Production and Marketing - Wage Conditional Grant	711,268	795,583
133208 Programme Conditional Grant - Non Wage Recurrent	0	176,984
o/w Agricultural Extension - Non Wage Recurrent	0	97,236
o/w Parish model Grant	0	29,016
o/w Parish Model Grant- Parish Chief Allowances	0	34,800
o/w Production - Non-Wage Recurrent	0	15,932
Total For Department 040 Production and Marketing	711,268	972,567
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,155,051	3,760,753
133207 Programme Conditional Grant - Wage Recurrent	3,729,832	3,264,487
Health - Wage Conditional Grant	3,729,832	3,264,487
133208 Programme Conditional Grant - Non Wage Recurrent	425,218	496,266
o/w Primary Health Care - Non Wage Recurrent (Government)	261,163	304,844
o/w Primary Health Care - Non Wage Recurrent (Results-based)	105,927	130,915
o/w Primary Healthcare - DHO allocation	47,886	48,620
o/w Primary Healthcare - DHO allocation (Results-based)	10,243	11,887
Total For Department 050 Health	4,155,051	3,760,753
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,754,968	12,458,978
133207 Programme Conditional Grant - Wage Recurrent	10,029,357	10,120,426
o/w Primary Education - Wage	5,708,239	5,191,527

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	11,754,968	12,458,978
133207 Programme Conditional Grant - Wage Recurrent	10,029,357	10,120,426
o/w Secondary Education - Wage	2,321,654	3,139,136
o/w Skills Development - Wage	1,999,463	1,789,763
133208 Programme Conditional Grant - Non Wage Recurrent	1,725,611	2,338,551
o/w Primary Education - Non Wage Recurrent	901,933	1,170,438
o/w Secondary Education - Non Wage Recurrent	364,700	684,163
o/w Skills Development - Non Wage Recurrent	458,979	483,951
Total For Department 060 Education	11,754,968	12,458,978
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	52,553	56,218
133208 Programme Conditional Grant - Non Wage Recurrent	52,553	56,218
o/w Rural Water & Sanitation - Non Wage Recurrent	52,553	56,218
Total For Department 080 Water	52,553	56,218
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	13,773	14,476
133208 Programme Conditional Grant - Non Wage Recurrent	13,773	14,476
o/w Natural Resources & Environment - Non Wage Recurrent	13,773	14,476
Total For Department 090 Natural Resources	13,773	14,476
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	27,842	27,842
133208 Programme Conditional Grant - Non Wage Recurrent	27,842	27,842
o/w community mobilisation adhoc grant	27,842	27,842
Total For Department 100 Community Based Services	27,842	27,842

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	10,580	14,863
133208 Programme Conditional Grant - Non Wage Recurrent	10,580	14,863
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	10,580	10,545
Total For Department 130 Trade, Industry and Local Development	10,580	14,863
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,290,567	2,619,870
133201 District Unconditional Grant Non-Wage	440,192	543,379
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	201,470	200,922
o/w District UCG - NWR Subcounty	91,119	90,519
o/w Ex-Gratia District	0	104,334
o/w Honoraria for District LLG Councillors	30,186	30,186
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,213	9,213
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	133,493	133,010
o/w Urban UCG - NWR Town	133,493	133,010
133204 Urban Unconditional Grant Wage	308,038	0
o/w Town UCG - Wage	308,038	0
133205 District Unconditional Grant Wage	2,408,843	1,943,481
o/w District UCG - Wage	2,408,843	1,943,481
Total For Department M MultiDepartment	3,290,567	2,619,870
Total Recurrent Budget Estimates	20,615,266	22,443,879
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	312,584	385,937
133210 Programme Conditional Grant - Development	297,769	371,122
o/w Piped Water Subgrant	105,587	159,222
o/w Rural Water & Sanitation Subgrant	192,182	211,900

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	312,584	385,937
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	312,584	385,937
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	705,998	650,929
133210 Programme Conditional Grant - Development	185,998	150,929
o/w Education Development - Formerly SFG	185,998	150,929
133211 Transitional Conditional Grant - Development	520,000	500,000
Construction of staff house, classrom block with office at Kyakanekye primary school	100,000	0
Construction of three in one staff house at Nyakaguruka P/S	100,000	0
Provision of funding for reconstruction of Bikurungu Centenary Primary Scholl	170,000	0
Request for Financial Assistance Towards Rehabilitation of Kagongi Primary School	0	100,000
Request for Financial Assistance Towards Rehabilitation of Kibumba Primary School	0	100,000
Request for Financial Assistance Towards Rehabilitation of Kigaaga Primary School	0	100,000
Request for Financial Assistance Towards Rehabilitation of Mirama Primary School	0	100,000
Request for Financial Assistance Towards Rehabilitation of Omunkiru Primary School	0	100,000
Request for funds for emergency works at Rwamagaya P/S	150,000	0
Total For Project 1383 Education Development	705,998	650,929
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	500,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	0	500,000
Rehabilitation of Roads within the District	0	300,000
Request for fund for Completion of Ngugo-Bituntu Road	0	200,000
Total For Project 1384 Works and Transport Development	1,000,000	500,000

VOTE: 925 Rwampara District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	121,796	93,958
133210 Programme Conditional Grant - Development	121,796	93,958
o/w Health Development - Formula and performance part	121,796	93,958
Total For Project 1385 Health Development	121,796	93,958
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,060,000	483,943
133210 Programme Conditional Grant - Development	1,060,000	483,943
o/w Health Development - Facility upgrades	1,060,000	260,000
o/w Micro Scale Irrigation - Development	0	223,943
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,060,000	483,943
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	487,286	671,933
133203 District Discretionary Equalisation Development Grant	203,178	231,518
o/w District DDEG - EU Additional Funds	83,144	45,252
o/w District DDEG - Local Government Grant	62,848	129,475
o/w Subcounty DDEG - Local Government Grant	57,186	56,792
133206 Urban Discretionary Equalisation Development Grant	34,108	33,937
o/w Town DDEG	34,108	33,937
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	250,000	400,000
Request for funding for construction of multi-purposed hall for Kinoni TC	150,000	0
Request for Funds for Completion of Administration Block	0	200,000
Request for Funds for Completion of Ngungo Community Hall	0	200,000
Request for more funding towards office construction for Bikuringu TC	100,000	0
Total For Project 9998 Local Government Development Programs	487,286	671,933
Total Development Budget Estimates	3,687,664	2,786,700
Total for Vote 925	24,302,930	25,230,579

VOTE: 926 Sembabule District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 926 Sembabule District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,178,938	885,600	672,237	4,736,775	3,122,513	1,093,053	660,697	4,876,263
01 Agro-Industrialization	1,184,175	0	0	1,184,175	1,758,417	628,093	880,411	3,266,921
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	50,283	0	50,283	0	53,064	0	53,064
07 Private Sector Development	0	16,728	0	16,728	0	16,688	0	16,688
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	19,101,686	3,725,803	3,831,957	26,659,446	20,228,254	4,562,204	2,478,492	27,268,950
14 Public Sector Transformation	0	825,562	700,000	1,525,562	0	1,989,653	600,000	2,589,653
15 Community Mobilization And Mindset Change	0	57,169	0	57,169	0	57,169	0	57,169
Total for Vote 926	23,464,800	5,561,144	6,204,193	35,230,138	25,109,184	9,404,241	4,626,078	39,139,503

Table V2: Summary Of Vote Estimates by Department

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	825,562		825,562	0	1,989,653		1,989,653
040 Production and Marketing	1,184,175	0		1,184,175	1,758,417	628,093		2,386,510
050 Health	3,550,972	845,067		4,396,038	4,315,954	924,590		5,240,544
060 Education	15,550,715	2,788,356		18,339,071	15,912,300	3,538,761		19,451,061
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	92,380		92,380	0	98,853		98,853
090 Natural Resources	0	50,283		50,283	0	53,064		53,064
100 Community Based Services	0	57,169		57,169	0	57,169		57,169
130 Trade, Industry and Local Development	0	16,728		16,728	0	21,006		21,006
M MultiDepartment	3,178,938	885,600		4,064,538	3,122,513	1,093,053		4,215,566
Total Recurrent Budget Estimates	23,464,800	5,561,144		29,025,944	25,109,184	9,404,241		34,513,425
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			1,025,995	1,025,995			1,113,497	1,113,497
1383 Education Development			1,299,993	1,299,993			448,106	448,106
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			1,345,969	1,345,969			106,889	106,889
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			160,000	160,000			1,690,411	1,690,411
9998 Local Government Development Programs			1,372,237	1,372,237			1,267,174	1,267,174
Total Development Budget Estimates			6,204,193	6,204,193			4,626,078	4,626,078
Total for Vote 926	23,464,800	5,561,144	6,204,193	35,230,138	25,109,184	9,404,241	4,626,078	39,139,503

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,736,775	4,876,263
133201 District Unconditional Grant Non-Wage	795,927	1,003,772
133202 Urban Unconditional Non-Wage	89,673	89,280
133203 District Discretionary Equalisation Development Grant	648,214	636,814
133204 Urban Unconditional Grant Wage	373,932	0
133205 District Unconditional Grant Wage	2,805,006	3,122,513
133206 Urban Discretionary Equalisation Development Grant	24,023	23,883
01 Agro-Industrialization	1,184,175	3,266,921
133207 Programme Conditional Grant - Wage Recurrent	1,184,175	1,758,417
133208 Programme Conditional Grant - Non Wage Recurrent	0	628,093
133210 Programme Conditional Grant - Development	0	880,411
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	50,283	53,064
133208 Programme Conditional Grant - Non Wage Recurrent	50,283	53,064
07 Private Sector Development	16,728	16,688
133208 Programme Conditional Grant - Non Wage Recurrent	16,728	16,688
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	26,659,446	27,268,950
133207 Programme Conditional Grant - Wage Recurrent	19,101,686	20,228,254
133208 Programme Conditional Grant - Non Wage Recurrent	3,725,803	4,562,204
133210 Programme Conditional Grant - Development	1,617,142	2,463,677
133211 Transitional Conditional Grant - Development	2,214,815	14,815
14 Public Sector Transformation	1,525,562	2,589,653
133208 Programme Conditional Grant - Non Wage Recurrent	825,562	1,989,653
133211 Transitional Conditional Grant - Development	700,000	600,000
15 Community Mobilization And Mindset Change	57,169	57,169
133208 Programme Conditional Grant - Non Wage Recurrent	57,169	57,169
Total for Vote 926	35,230,138	39,139,503

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 926 Sembabule District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	825,562	1,989,653
133208 Programme Conditional Grant - Non Wage Recurrent	825,562	1,989,653
Gratuity	315,349	358,919
Pension	444,645	1,379,649
Pension and Gratuity Arrears	0	251,085
Salary Arrears	65,567	0
Total For Department 010 Administration	825,562	1,989,653
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,184,175	2,386,510
133207 Programme Conditional Grant - Wage Recurrent	1,184,175	1,758,417
Production and Marketing - Wage Conditional Grant	1,184,175	1,758,417
133208 Programme Conditional Grant - Non Wage Recurrent	0	628,093
o/w Agricultural Extension - Non Wage Recurrent	0	452,320
o/w Parish model Grant	0	65,037
o/w Parish Model Grant- Parish Chief Allowances	0	78,000
o/w Production - Non-Wage Recurrent	0	32,736
Total For Department 040 Production and Marketing	1,184,175	2,386,510
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,396,038	5,240,544
133207 Programme Conditional Grant - Wage Recurrent	3,550,972	4,315,954
Health - Wage Conditional Grant	3,550,972	4,315,954
133208 Programme Conditional Grant - Non Wage Recurrent	845,067	924,590
o/w Primary Health Care - Non Wage Recurrent (Government)	489,192	550,370
o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,186	47,616
o/w Primary Health Care - Non Wage Recurrent (Results-based)	231,166	245,796
o/w Primary Healthcare - DHO allocation	67,278	67,215
o/w Primary Healthcare - DHO allocation (Results-based)	12,245	13,593
Total For Department 050 Health	4,396,038	5,240,544

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	18,339,071	19,451,061
133207 Programme Conditional Grant - Wage Recurrent	15,550,715	15,912,300
o/w Primary Education - Wage	11,652,540	11,713,902
o/w Secondary Education - Wage	3,461,114	3,761,338
o/w Skills Development - Wage	437,061	437,061
133208 Programme Conditional Grant - Non Wage Recurrent	2,788,356	3,538,761
o/w Primary Education - Non Wage Recurrent	1,944,683	2,578,199
o/w Secondary Education - Non Wage Recurrent	801,475	911,861
o/w Skills Development - Non Wage Recurrent	42,198	48,701
Total For Department 060 Education	18,339,071	19,451,061
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	92,380	98,853
133208 Programme Conditional Grant - Non Wage Recurrent	92,380	98,853
o/w Rural Water & Sanitation - Non Wage Recurrent	92,380	98,853
Total For Department 080 Water	92,380	98,853
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	50,283	53,064
133208 Programme Conditional Grant - Non Wage Recurrent	50,283	53,064
o/w Natural Resources & Environment - Non Wage Recurrent	50,283	53,064
Total For Department 090 Natural Resources	50,283	53,064
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	57,169	57,169
133208 Programme Conditional Grant - Non Wage Recurrent	57,169	57,169
o/w community mobilisation adhoc grant	57,169	57,169
Total For Department 100 Community Based Services	57,169	57,169

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	16,728	21,006
133208 Programme Conditional Grant - Non Wage Recurrent	16,728	21,006
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	16,728	16,688
Total For Department 130 Trade, Industry and Local Development	16,728	21,006

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,064,538	4,215,566
133201 District Unconditional Grant Non-Wage	795,927	1,003,772
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	339,909	339,213
o/w District UCG - NWR Subcounty	280,964	280,160
o/w Ex-Gratia District	0	209,346
o/w Honoraria for District LLG Councillors	53,994	53,994
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	12,855	12,855
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	89,673	89,280
o/w Urban UCG - NWR Town	89,673	89,280
133204 Urban Unconditional Grant Wage	373,932	0
o/w Town UCG - Wage	373,932	0
133205 District Unconditional Grant Wage	2,805,006	3,122,513
o/w District UCG - Wage	2,805,006	3,122,513
Total For Department M MultiDepartment	4,064,538	4,215,566
Total Recurrent Budget Estimates	29,025,944	34,513,425

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,025,995	1,113,497
133210 Programme Conditional Grant - Development	1,011,180	1,098,682
o/w Piped Water Subgrant	358,558	471,365
o/w Rural Water & Sanitation Subgrant	652,623	627,317

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,025,995	1,113,497
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,025,995	1,113,497
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	1,299,993	448,106
133210 Programme Conditional Grant - Development	299,993	448,106
o/w Education Development - Formerly SFG	299,993	448,106
133211 Transitional Conditional Grant - Development	1,000,000	0
Construction of Matete Secondary School-1bn	1,000,000	0
Total For Project 1383 Education Development	1,299,993	448,106
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	1,345,969	106,889
133210 Programme Conditional Grant - Development	145,969	106,889
o/w Health Development - Formula and performance part	145,969	106,889
133211 Transitional Conditional Grant - Development	1,200,000	0
Construction of Matee HC IV-1bn	1,000,000	0
Request for funds for rehabilitation of HC IV	200,000	0
Total For Project 1385 Health Development	1,345,969	106,889
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	160,000	1,690,411
133210 Programme Conditional Grant - Development	160,000	1,690,411
o/w Education Development - UGIFT Seed Secondary Schools	0	400,000
o/w Health Development - Facility upgrades	160,000	410,000
o/w Micro Scale Irrigation - Development	0	880,411
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	160,000	1,690,411

VOTE: 926 Sembabule District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,372,237	1,267,174
133203 District Discretionary Equalisation Development Grant	648,214	636,814
o/w District DDEG - EU Additional Funds	247,755	45,252
o/w District DDEG - Local Government Grant	187,277	379,088
o/w Subcounty DDEG - Local Government Grant	213,182	212,474
133206 Urban Discretionary Equalisation Development Grant	24,023	23,883
o/w Town DDEG	24,023	23,883
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	700,000	600,000
Request for additional funds for completion of Mabindo, Mitimma and Kawanda SC headquarters	200,000	0
Request for Financial Support for Construction of District Headquarters	0	300,000
Request for funding of administration block	500,000	0
Request for funds for construction of Nakasenyei and Katwe Sub-County Headquarters	0	300,000
Total For Project 9998 Local Government Development Programs	1,372,237	1,267,174
Total Development Budget Estimates	6,204,193	4,626,078
Total for Vote 926	35,230,138	39,139,503

VOTE: 927 Serere District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 927 Serere District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,327,642	1,012,171	637,786	4,977,599	3,076,415	1,159,411	876,122	5,111,947
01 Agro-Industrialization	1,229,054	0	0	1,229,054	1,237,771	373,733	609,138	2,220,641
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	39,534	0	39,534	0	42,445	0	42,445
07 Private Sector Development	0	15,381	0	15,381	0	15,438	0	15,438
09 Integrated Transport Infrastructure And Services	0	0	1,403,777	1,403,777	0	1,000,000	403,777	1,403,777
12 Human Capital Development	19,575,107	5,670,666	1,147,143	26,392,915	21,435,946	6,360,901	1,532,010	29,328,857
14 Public Sector Transformation	0	1,132,453	0	1,132,453	0	3,352,288	0	3,352,288
15 Community Mobilization And Mindset Change	0	66,479	0	66,479	0	66,479	0	66,479
Total for Vote 927	24,131,803	7,936,683	3,188,705	35,257,191	25,750,132	12,375,013	3,427,523	41,552,668

Table V2: Summary Of Vote Estimates by Department

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,132,453		1,132,453	0	3,352,288		3,352,288
040 Production and Marketing		1,229,054	0		1,229,054	1,237,771	373,733		1,611,504
050 Health		4,692,010	891,826		5,583,836	4,692,010	982,855		5,674,864
060 Education		14,883,097	4,695,095		19,578,192	16,743,937	5,287,347		22,031,283
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	83,745		83,745	0	90,700		90,700
090 Natural Resources		0	39,534		39,534	0	42,445		42,445
100 Community Based Services		0	66,479		66,479	0	66,479		66,479
130 Trade, Industry and Local Development		0	15,381		15,381	0	19,756		19,756
M MultiDepartment		3,327,642	1,012,171		4,339,813	3,076,415	1,159,411		4,235,826
Total Recurrent Budget Estimates		24,131,803	7,936,683		32,068,486	25,750,132	12,375,013		38,125,145
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			496,149	496,149			722,071	722,071	
1383 Education Development			130,052	130,052			171,256	171,256	
1384 Works and Transport Development			1,403,777	1,403,777			403,777	403,777	
1385 Health Development			95,666	95,666			117,636	117,636	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			425,276	425,276			1,130,185	1,130,185	
9998 Local Government Development Programs			637,786	637,786			882,599	882,599	
Total Development Budget Estimates			3,188,705	3,188,705			3,427,523	3,427,523	
Total for Vote 927		24,131,803	7,936,683	3,188,705	35,257,191	25,750,132	12,375,013	3,427,523	41,552,668

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	4,977,599	5,111,947
133201 District Unconditional Grant Non-Wage	770,415	915,933
133202 Urban Unconditional Non-Wage	241,756	243,477
133203 District Discretionary Equalisation Development Grant	568,173	805,934
133204 Urban Unconditional Grant Wage	746,058	0
133205 District Unconditional Grant Wage	2,581,583	3,076,415
133206 Urban Discretionary Equalisation Development Grant	69,613	70,188
01 Agro-Industrialization	1,229,054	2,220,641
133207 Programme Conditional Grant - Wage Recurrent	1,229,054	1,237,771
133208 Programme Conditional Grant - Non Wage Recurrent	0	373,733
133210 Programme Conditional Grant - Development	0	609,138
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	39,534	42,445
133208 Programme Conditional Grant - Non Wage Recurrent	39,534	42,445
07 Private Sector Development	15,381	15,438
133208 Programme Conditional Grant - Non Wage Recurrent	15,381	15,438
09 Integrated Transport Infrastructure And Services	1,403,777	1,403,777
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,403,777	403,777
12 Human Capital Development	26,392,915	29,328,857
133207 Programme Conditional Grant - Wage Recurrent	19,575,107	21,435,946
133208 Programme Conditional Grant - Non Wage Recurrent	5,670,666	6,360,901
133210 Programme Conditional Grant - Development	1,132,328	1,517,195
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,132,453	3,352,288
133208 Programme Conditional Grant - Non Wage Recurrent	1,132,453	3,352,288
15 Community Mobilization And Mindset Change	66,479	66,479
133208 Programme Conditional Grant - Non Wage Recurrent	66,479	66,479
Total for Vote 927	35,257,191	41,552,668

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 927 Serere District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,132,453	3,352,288
133208 Programme Conditional Grant - Non Wage Recurrent	1,132,453	3,352,288
Gratuity	512,643	1,122,267
Pension	606,577	1,962,820
Pension and Gratuity Arrears	0	217,201
Salary Arrears	13,233	50,001
Total For Department 010 Administration	1,132,453	3,352,288
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,229,054	1,611,504
133207 Programme Conditional Grant - Wage Recurrent	1,229,054	1,237,771
Production and Marketing - Wage Conditional Grant	1,229,054	1,237,771
133208 Programme Conditional Grant - Non Wage Recurrent	0	373,733
o/w Agricultural Extension - Non Wage Recurrent	0	183,304
o/w Parish model Grant	0	70,040
o/w Parish Model Grant- Parish Chief Allowances	0	84,000
o/w Production - Non-Wage Recurrent	0	36,389
Total For Department 040 Production and Marketing	1,229,054	1,611,504
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	5,583,836	5,674,864
133207 Programme Conditional Grant - Wage Recurrent	4,692,010	4,692,010
Health - Wage Conditional Grant	4,692,010	4,692,010
133208 Programme Conditional Grant - Non Wage Recurrent	891,826	982,855
o/w Primary Health Care - Non Wage Recurrent (Government)	456,598	503,509
o/w Primary Health Care - Non Wage Recurrent (PNFP)	42,224	44,114
o/w Primary Health Care - Non Wage Recurrent (Results-based)	324,204	362,386
o/w Primary Healthcare - DHO allocation	60,362	60,003
o/w Primary Healthcare - DHO allocation (Results-based)	8,438	12,841
Total For Department 050 Health	5,583,836	5,674,864

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	19,578,192	22,031,283
133207 Programme Conditional Grant - Wage Recurrent	14,883,097	16,743,937
o/w Primary Education - Wage	9,588,700	9,839,927
o/w Secondary Education - Wage	5,104,463	6,274,954
o/w Skills Development - Wage	189,933	629,056
133208 Programme Conditional Grant - Non Wage Recurrent	4,695,095	5,287,347
o/w Primary Education - Non Wage Recurrent	2,741,398	3,609,826
o/w Secondary Education - Non Wage Recurrent	1,831,553	1,537,105
o/w Skills Development - Non Wage Recurrent	116,855	134,864
o/w SNE Education - Non Wage Recurrent	5,288	5,552
Total For Department 060 Education	19,578,192	22,031,283
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	83,745	90,700
133208 Programme Conditional Grant - Non Wage Recurrent	83,745	90,700
o/w Rural Water & Sanitation - Non Wage Recurrent	83,745	90,700
Total For Department 080 Water	83,745	90,700
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	39,534	42,445
133208 Programme Conditional Grant - Non Wage Recurrent	39,534	42,445
o/w Natural Resources & Environment - Non Wage Recurrent	39,534	42,445
Total For Department 090 Natural Resources	39,534	42,445
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	66,479	66,479
133208 Programme Conditional Grant - Non Wage Recurrent	66,479	66,479
o/w community mobilisation adhoc grant	66,479	66,479
Total For Department 100 Community Based Services	66,479	66,479

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	15,381	19,756
133208 Programme Conditional Grant - Non Wage Recurrent	15,381	19,756
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	15,381	15,438
Total For Department 130 Trade, Industry and Local Development	15,381	19,756

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	4,339,813	4,235,826
133201 District Unconditional Grant Non-Wage	770,415	915,933
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	313,632	314,824
o/w District UCG - NWR Subcounty	256,510	258,076
o/w Ex-Gratia District	0	142,761
o/w Honoraria for District LLG Councillors	82,479	82,479
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,589	9,589
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	241,756	243,477
o/w Urban UCG - NWR Town	241,756	243,477
133204 Urban Unconditional Grant Wage	746,058	0
o/w Town UCG - Wage	746,058	0
133205 District Unconditional Grant Wage	2,581,583	3,076,415
o/w District UCG - Wage	2,581,583	3,076,415
Total For Department M MultiDepartment	4,339,813	4,235,826
Total Recurrent Budget Estimates	32,068,486	38,125,145

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	496,149	722,071
133210 Programme Conditional Grant - Development	481,334	707,256
o/w Piped Water Subgrant	170,678	303,433
o/w Rural Water & Sanitation Subgrant	310,656	403,824

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	496,149	722,071
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	496,149	722,071
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	130,052	171,256
133210 Programme Conditional Grant - Development	130,052	171,256
o/w Education Development - Formerly SFG	130,052	171,256
Total For Project 1383 Education Development	130,052	171,256
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,403,777	403,777
133210 Programme Conditional Grant - Development	1,403,777	403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,403,777	403,777
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	95,666	117,636
133210 Programme Conditional Grant - Development	95,666	117,636
o/w Health Development - Formula and performance part	95,666	117,636
Total For Project 1385 Health Development	95,666	117,636
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	425,276	1,130,185
133210 Programme Conditional Grant - Development	425,276	1,130,185
o/w Education Development - UGIFT Seed Secondary Schools	425,276	221,047
o/w Health Development - Facility upgrades	0	300,000
o/w Micro Scale Irrigation - Development	0	609,138
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	425,276	1,130,185
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	637,786	882,599
133203 District Discretionary Equalisation Development Grant	568,173	805,934
o/w District DDEG - EU Additional Funds	182,890	45,252

VOTE: 927 Serere District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	637,786	882,599
133203 District Discretionary Equalisation Development Grant	568,173	805,934
o/w District DDEG - Local Government Grant	138,245	512,116
o/w Subcounty DDEG - Local Government Grant	247,038	248,566
133206 Urban Discretionary Equalisation Development Grant	69,613	70,188
o/w Town DDEG	69,613	70,188
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	637,786	882,599
Total Development Budget Estimates	3,188,705	3,427,523
Total for Vote 927	35,257,191	41,552,668

VOTE: 928 Sheema District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 928 Sheema District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,045,854	595,474	247,477	3,888,805	3,296,911	750,848	250,745	4,298,504
01 Agro-Industrialization	842,000	0	0	842,000	1,172,817	383,829	237,623	1,794,269
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	9,466	0	9,466	0	10,056	0	10,056
07 Private Sector Development	0	9,054	0	9,054	0	9,017	0	9,017
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	18,598,888	3,289,236	1,318,240	23,206,365	20,769,074	3,333,118	1,191,574	25,293,767
14 Public Sector Transformation	0	1,469,088	400,000	1,869,088	0	4,338,093	0	4,338,093
15 Community Mobilization And Mindset Change	0	24,721	0	24,721	0	24,721	0	24,721
Total for Vote 928	22,486,742	5,397,039	2,965,717	30,849,498	25,238,803	9,854,000	1,686,420	36,779,222

Table V2: Summary Of Vote Estimates by Department

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,469,088		1,469,088	0	4,338,093		4,338,093
040 Production and Marketing		842,000	0		842,000	1,172,817	383,829		1,556,646
050 Health		6,873,722	676,076		7,549,798	7,278,520	780,825		8,059,344
060 Education		11,725,165	2,567,578		14,292,744	13,490,555	2,503,293		15,993,848
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	45,582		45,582	0	49,001		49,001
090 Natural Resources		0	9,466		9,466	0	10,056		10,056
100 Community Based Services		0	24,721		24,721	0	24,721		24,721
130 Trade, Industry and Local Development		0	9,054		9,054	0	13,335		13,335
M MultiDepartment		3,045,854	595,474		3,641,328	3,296,911	750,848		4,047,759
Total Recurrent Budget Estimates		22,486,742	5,397,039		27,883,781	25,238,803	9,854,000		35,092,802
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			471,453	471,453			435,715	435,715	
1383 Education Development			197,984	197,984			148,512	148,512	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			126,578	126,578			86,300	86,300	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			522,225	522,225			758,670	758,670	
9998 Local Government Development Programs			647,477	647,477			257,222	257,222	
Total Development Budget Estimates			2,965,717	2,965,717			1,686,420	1,686,420	
Total for Vote 928		22,486,742	5,397,039	2,965,717	30,849,498	25,238,803	9,854,000	1,686,420	36,779,222

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,888,805	4,298,504
133201 District Unconditional Grant Non-Wage	449,303	605,965
133202 Urban Unconditional Non-Wage	146,171	144,883
133203 District Discretionary Equalisation Development Grant	209,259	212,959
133204 Urban Unconditional Grant Wage	737,141	0
133205 District Unconditional Grant Wage	2,308,713	3,296,911
133206 Urban Discretionary Equalisation Development Grant	38,218	37,786
01 Agro-Industrialization	842,000	1,794,269
133207 Programme Conditional Grant - Wage Recurrent	842,000	1,172,817
133208 Programme Conditional Grant - Non Wage Recurrent	0	383,829
133210 Programme Conditional Grant - Development	0	237,623
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	9,466	10,056
133208 Programme Conditional Grant - Non Wage Recurrent	9,466	10,056
07 Private Sector Development	9,054	9,017
133208 Programme Conditional Grant - Non Wage Recurrent	9,054	9,017
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	23,206,365	25,293,767
133207 Programme Conditional Grant - Wage Recurrent	18,598,888	20,769,074
133208 Programme Conditional Grant - Non Wage Recurrent	3,289,236	3,333,118
133210 Programme Conditional Grant - Development	1,303,426	1,176,759
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,869,088	4,338,093
133208 Programme Conditional Grant - Non Wage Recurrent	1,469,088	4,338,093
133211 Transitional Conditional Grant - Development	400,000	0
15 Community Mobilization And Mindset Change	24,721	24,721
133208 Programme Conditional Grant - Non Wage Recurrent	24,721	24,721
Total for Vote 928	30,849,498	36,779,222

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 928 Sheema District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,469,088	4,338,093
133208 Programme Conditional Grant - Non Wage Recurrent	1,469,088	4,338,093
Gratuity	629,620	1,655,219
Pension	839,468	2,682,875
Total For Department 010 Administration	1,469,088	4,338,093
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	842,000	1,556,646
133207 Programme Conditional Grant - Wage Recurrent	842,000	1,172,817
Production and Marketing - Wage Conditional Grant	842,000	1,172,817
133208 Programme Conditional Grant - Non Wage Recurrent	0	383,829
o/w Agricultural Extension - Non Wage Recurrent	0	266,491
o/w Parish model Grant	0	47,027
o/w Parish Model Grant- Parish Chief Allowances	0	56,400
o/w Production - Non-Wage Recurrent	0	13,911
Total For Department 040 Production and Marketing	842,000	1,556,646
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	7,549,798	8,059,344
133207 Programme Conditional Grant - Wage Recurrent	6,873,722	7,278,520
Health - Wage Conditional Grant	6,873,722	7,278,520
133208 Programme Conditional Grant - Non Wage Recurrent	676,076	780,825
o/w Primary Health Care - Non Wage Recurrent (Government)	185,680	221,891
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,124	17,291
o/w Primary Health Care - Non Wage Recurrent (Results-based)	93,465	112,052
o/w Primary Healthcare - DHO allocation	44,953	45,827
o/w Primary Healthcare - DHO allocation (Results-based)	12,860	13,569
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	324,993	370,193
Total For Department 050 Health	7,549,798	8,059,344
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	14,292,744	15,993,848
133207 Programme Conditional Grant - Wage Recurrent	11,725,165	13,490,555
o/w Primary Education - Wage	5,629,527	5,664,918

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	14,292,744	15,993,848
133207 Programme Conditional Grant - Wage Recurrent	11,725,165	13,490,555
o/w Secondary Education - Wage	5,680,689	7,141,483
o/w Skills Development - Wage	414,948	684,154
133208 Programme Conditional Grant - Non Wage Recurrent	2,567,578	2,503,293
o/w Primary Education - Non Wage Recurrent	924,818	1,000,886
o/w Secondary Education - Non Wage Recurrent	1,449,226	1,294,832
o/w Skills Development - Non Wage Recurrent	180,069	193,436
o/w SNE Education - Non Wage Recurrent	13,466	14,139
Total For Department 060 Education	14,292,744	15,993,848
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	45,582	49,001
133208 Programme Conditional Grant - Non Wage Recurrent	45,582	49,001
o/w Rural Water & Sanitation - Non Wage Recurrent	45,582	49,001
Total For Department 080 Water	45,582	49,001
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	9,466	10,056
133208 Programme Conditional Grant - Non Wage Recurrent	9,466	10,056
o/w Natural Resources & Environment - Non Wage Recurrent	9,466	10,056
Total For Department 090 Natural Resources	9,466	10,056
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	24,721	24,721
133208 Programme Conditional Grant - Non Wage Recurrent	24,721	24,721
o/w community mobilisation adhoc grant	24,721	24,721
Total For Department 100 Community Based Services	24,721	24,721

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	9,054	13,335
133208 Programme Conditional Grant - Non Wage Recurrent	9,054	13,335
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	9,054	9,017
Total For Department 130 Trade, Industry and Local Development	9,054	13,335
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	3,641,328	4,047,759
133201 District Unconditional Grant Non-Wage	449,303	605,965
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	187,865	187,190
o/w District UCG - NWR Subcounty	90,852	89,949
o/w Ex-Gratia District	0	158,241
o/w Honoraria for District LLG Councillors	52,719	52,719
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	9,661	9,661
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	146,171	144,883
o/w Urban UCG - NWR Town	146,171	144,883
133204 Urban Unconditional Grant Wage	737,141	0
o/w Town UCG - Wage	737,141	0
133205 District Unconditional Grant Wage	2,308,713	3,296,911
o/w District UCG - Wage	2,308,713	3,296,911
Total For Department M MultiDepartment	3,641,328	4,047,759
Total Recurrent Budget Estimates	27,883,781	35,092,802
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	471,453	435,715
133210 Programme Conditional Grant - Development	456,639	420,900
o/w Piped Water Subgrant	161,921	180,578
o/w Rural Water & Sanitation Subgrant	294,718	240,322

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	471,453	435,715
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	471,453	435,715
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	197,984	148,512
133210 Programme Conditional Grant - Development	197,984	148,512
o/w Education Development - Formerly SFG	197,984	148,512
Total For Project 1383 Education Development	197,984	148,512
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	126,578	86,300
133210 Programme Conditional Grant - Development	126,578	86,300
o/w Health Development - Formula and performance part	126,578	86,300
133211 Transitional Conditional Grant - Development	0	0
Transitional Development - Health Ad Hoc	0	0
Total For Project 1385 Health Development	126,578	86,300
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	522,225	758,670
133210 Programme Conditional Grant - Development	522,225	758,670
o/w Education Development - UGIFT Seed Secondary Schools	522,225	221,047
o/w Health Development - Facility upgrades	0	300,000
o/w Micro Scale Irrigation - Development	0	237,623
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	522,225	758,670

VOTE: 928 Sheema District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	647,477	257,222
133203 District Discretionary Equalisation Development Grant	209,259	212,959
o/w District DDEG - EU Additional Funds	82,190	45,252
o/w District DDEG - Local Government Grant	62,127	103,485
o/w Subcounty DDEG - Local Government Grant	64,943	64,223
133206 Urban Discretionary Equalisation Development Grant	38,218	37,786
o/w Town DDEG	38,218	37,786
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	400,000	0
Request for funding for phase one construction of administrative block	400,000	0
Total For Project 9998 Local Government Development Programs	647,477	257,222
Total Development Budget Estimates	2,965,717	1,686,420
Total for Vote 928	30,849,498	36,779,222

VOTE: 929 Sironko District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 929 Sironko District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,922,403	1,136,099	733,857	5,792,359	3,644,804	1,754,364	728,982	6,128,150
01 Agro-Industrialization	917,541	0	0	917,541	1,241,400	687,810	320,933	2,250,143
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	32,941	0	32,941	0	42,224	0	42,224
07 Private Sector Development	0	11,590	0	11,590	0	11,538	0	11,538
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	20,640,028	4,700,137	1,862,336	27,202,501	20,290,612	5,688,602	1,185,493	27,164,707
14 Public Sector Transformation	0	1,850,737	0	1,850,737	0	5,656,365	700,000	6,356,365
15 Community Mobilization And Mindset Change	0	46,369	0	46,369	0	46,369	0	46,369
Total for Vote 929	25,479,972	7,777,873	3,596,194	36,854,038	25,176,816	14,891,591	2,941,885	43,010,291

Table V2: Summary Of Vote Estimates by Department

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,850,737		1,850,737	0	5,656,365		5,656,365
040 Production and Marketing		917,541	0		917,541	1,241,400	687,810		1,929,210
050 Health		7,316,334	778,236		8,094,570	7,118,856	837,795		7,956,651
060 Education		13,323,694	3,855,366		17,179,060	13,171,756	4,779,317		17,951,073
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	66,534		66,534	0	71,490		71,490
090 Natural Resources		0	32,941		32,941	0	42,224		42,224
100 Community Based Services		0	46,369		46,369	0	46,369		46,369
130 Trade, Industry and Local Development		0	11,590		11,590	0	15,856		15,856
M MultiDepartment		3,922,403	1,136,099		5,058,502	3,644,804	1,754,364		5,399,168
Total Recurrent Budget Estimates		25,479,972	7,777,873		33,257,844	25,176,816	14,891,591		40,068,406
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			561,839	561,839			472,937	472,937	
1383 Education Development			506,528	506,528			190,802	190,802	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			102,981	102,981			115,706	115,706	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			690,988	690,988			726,980	726,980	
9998 Local Government Development Programs			733,857	733,857			1,435,459	1,435,459	
Total Development Budget Estimates			3,596,194	3,596,194			2,941,885	2,941,885	
Total for Vote 929		25,479,972	7,777,873	3,596,194	36,854,038	25,176,816	14,891,591	2,941,885	43,010,291

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	5,792,359	6,128,150
133201 District Unconditional Grant Non-Wage	914,303	1,534,345
133202 Urban Unconditional Non-Wage	221,796	220,020
133203 District Discretionary Equalisation Development Grant	672,522	668,413
133204 Urban Unconditional Grant Wage	669,173	0
133205 District Unconditional Grant Wage	3,253,229	3,644,804
133206 Urban Discretionary Equalisation Development Grant	61,335	60,569
01 Agro-Industrialization	917,541	2,250,143
133207 Programme Conditional Grant - Wage Recurrent	917,541	1,241,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	687,810
133210 Programme Conditional Grant - Development	0	320,933
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	32,941	42,224
133208 Programme Conditional Grant - Non Wage Recurrent	32,941	42,224
07 Private Sector Development	11,590	11,538
133208 Programme Conditional Grant - Non Wage Recurrent	11,590	11,538
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	27,202,501	27,164,707
133207 Programme Conditional Grant - Wage Recurrent	20,640,028	20,290,612
133208 Programme Conditional Grant - Non Wage Recurrent	4,700,137	5,688,602
133210 Programme Conditional Grant - Development	1,547,522	1,170,678
133211 Transitional Conditional Grant - Development	314,815	14,815
14 Public Sector Transformation	1,850,737	6,356,365
133208 Programme Conditional Grant - Non Wage Recurrent	1,850,737	5,656,365
133211 Transitional Conditional Grant - Development	0	700,000
15 Community Mobilization And Mindset Change	46,369	46,369
133208 Programme Conditional Grant - Non Wage Recurrent	46,369	46,369
Total for Vote 929	36,854,038	43,010,291

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 929 Sironko District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,850,737	5,656,365
133208 Programme Conditional Grant - Non Wage Recurrent	1,850,737	5,656,365
Gratuity	751,551	1,601,388
Pension	1,099,186	3,513,702
Pension and Gratuity Arrears	0	88,317
Salary Arrears	0	452,958
Total For Department 010 Administration	1,850,737	5,656,365
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	917,541	1,929,210
133207 Programme Conditional Grant - Wage Recurrent	917,541	1,241,400
Production and Marketing - Wage Conditional Grant	917,541	1,241,400
133208 Programme Conditional Grant - Non Wage Recurrent	0	687,810
o/w Agricultural Extension - Non Wage Recurrent	0	170,421
o/w Parish model Grant	0	224,127
o/w Parish Model Grant- Parish Chief Allowances	0	268,800
o/w Production - Non-Wage Recurrent	0	24,462
Total For Department 040 Production and Marketing	917,541	1,929,210
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	8,094,570	7,956,651
133207 Programme Conditional Grant - Wage Recurrent	7,316,334	7,118,856
Health - Wage Conditional Grant	7,316,334	7,118,856
133208 Programme Conditional Grant - Non Wage Recurrent	778,236	837,795
o/w Primary Health Care - Non Wage Recurrent (Government)	355,605	413,443
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,484	29,270
o/w Primary Health Care - Non Wage Recurrent (Results-based)	332,026	322,226
o/w Primary Healthcare - DHO allocation	56,763	57,885
o/w Primary Healthcare - DHO allocation (Results-based)	10,357	14,972
Total For Department 050 Health	8,094,570	7,956,651

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	17,179,060	17,951,073
133207 Programme Conditional Grant - Wage Recurrent	13,323,694	13,171,756
o/w Primary Education - Wage	8,557,478	8,477,431
o/w Secondary Education - Wage	4,766,216	4,694,326
133208 Programme Conditional Grant - Non Wage Recurrent	3,855,366	4,779,317
o/w Primary Education - Non Wage Recurrent	2,306,007	3,049,846
o/w Secondary Education - Non Wage Recurrent	1,483,367	1,653,932
o/w Skills Development - Non Wage Recurrent	60,000	69,247
o/w SNE Education - Non Wage Recurrent	5,993	6,292
Total For Department 060 Education	17,179,060	17,951,073
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	66,534	71,490
133208 Programme Conditional Grant - Non Wage Recurrent	66,534	71,490
o/w Rural Water & Sanitation - Non Wage Recurrent	66,534	71,490
Total For Department 080 Water	66,534	71,490
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	32,941	42,224
133208 Programme Conditional Grant - Non Wage Recurrent	32,941	42,224
o/w Natural Resources & Environment - Non Wage Recurrent	32,941	42,224
Total For Department 090 Natural Resources	32,941	42,224
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	46,369	46,369
133208 Programme Conditional Grant - Non Wage Recurrent	46,369	46,369
o/w community mobilisation adhoc grant	46,369	46,369
Total For Department 100 Community Based Services	46,369	46,369

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	11,590	15,856
133208 Programme Conditional Grant - Non Wage Recurrent	11,590	15,856
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	11,590	11,538
Total For Department 130 Trade, Industry and Local Development	11,590	15,856

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	5,058,502	5,399,168
133201 District Unconditional Grant Non-Wage	914,303	1,534,345
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	327,573	326,556
o/w District UCG - NWR Subcounty	338,152	336,756
o/w Ex-Gratia District	0	622,454
o/w Honoraria for District LLG Councillors	127,546	127,546
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	12,828	12,828
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	221,796	220,020
o/w Urban UCG - NWR Town	221,796	220,020
133204 Urban Unconditional Grant Wage	669,173	0
o/w Town UCG - Wage	669,173	0
133205 District Unconditional Grant Wage	3,253,229	3,644,804
o/w District UCG - Wage	3,253,229	3,644,804
Total For Department M MultiDepartment	5,058,502	5,399,168
Total Recurrent Budget Estimates	33,257,844	40,068,406

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	561,839	472,937
133210 Programme Conditional Grant - Development	547,024	458,122
o/w Piped Water Subgrant	193,971	196,547
o/w Rural Water & Sanitation Subgrant	353,053	261,575

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	561,839	472,937
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	561,839	472,937
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	506,528	190,802
133210 Programme Conditional Grant - Development	206,528	190,802
o/w Education Development - Formerly SFG	206,528	190,802
133211 Transitional Conditional Grant - Development	300,000	0
Bukiya P/S construction of 2 classroom block	300,000	0
Total For Project 1383 Education Development	506,528	190,802
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	102,981	115,706
133210 Programme Conditional Grant - Development	102,981	115,706
o/w Health Development - Formula and performance part	102,981	115,706
Total For Project 1385 Health Development	102,981	115,706
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	690,988	726,980
133210 Programme Conditional Grant - Development	690,988	726,980
o/w Education Development - UGIFT Seed Secondary Schools	505,988	256,047
o/w Health Development - Facility upgrades	185,000	150,000
o/w Micro Scale Irrigation - Development	0	320,933
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	690,988	726,980

VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	733,857	1,435,459
133203 District Discretionary Equalisation Development Grant	672,522	668,413
o/w District DDEG - EU Additional Funds	223,091	45,252
o/w District DDEG - Local Government Grant	168,634	344,034
o/w Subcounty DDEG - Local Government Grant	280,797	279,127
133206 Urban Discretionary Equalisation Development Grant	61,335	60,569
o/w Town DDEG	61,335	60,569
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	0	700,000
Request for Funds to Support the Construction of District Headquarter Offices	0	400,000
Special Funding for Construction of Mutufu Town Council Offices	0	300,000
Total For Project 9998 Local Government Development Programs	733,857	1,435,459
Total Development Budget Estimates	3,596,194	2,941,885
Total for Vote 929	36,854,038	43,010,291

VOTE: 930 Soroti District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 930 Soroti District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,129,472	856,623	680,479	3,666,574	2,094,540	1,006,511	876,209	3,977,261
01 Agro-Industrialization	1,014,196	0	0	1,014,196	1,014,197	376,533	533,347	1,924,078
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	48,189	0	48,189	0	54,213	0	54,213
07 Private Sector Development	0	14,027	0	14,027	0	14,053	0	14,053
09 Integrated Transport Infrastructure And Services	0	0	1,512,002	1,512,002	0	1,000,000	512,002	1,512,002
12 Human Capital Development	14,056,221	3,444,411	1,921,922	19,422,554	13,382,238	4,176,199	2,629,037	20,187,474
14 Public Sector Transformation	0	1,571,390	800,000	2,371,390	0	5,043,557	1,000,000	6,043,557
15 Community Mobilization And Mindset Change	0	47,108	0	47,108	0	47,108	0	47,108
Total for Vote 930	17,199,889	5,981,748	4,914,403	28,096,040	16,490,975	11,722,493	5,557,073	33,770,542

Table V2: Summary Of Vote Estimates by Department

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,571,390		1,571,390	0	5,043,557		5,043,557
040 Production and Marketing	1,014,196	0		1,014,196	1,014,197	376,533		1,390,730
050 Health	3,700,254	614,095		4,314,349	3,323,144	696,615		4,019,759
060 Education	10,355,967	2,750,056		13,106,023	10,059,094	3,389,030		13,448,124
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	80,261		80,261	0	90,553		90,553
090 Natural Resources	0	48,189		48,189	0	54,213		54,213
100 Community Based Services	0	47,108		47,108	0	47,108		47,108
130 Trade, Industry and Local Development	0	14,027		14,027	0	18,372		18,372
M MultiDepartment	2,129,472	856,623		2,986,095	2,094,540	1,006,511		3,101,051
Total Recurrent Budget Estimates	17,199,889	5,981,748		23,181,637	16,490,975	11,722,493		28,213,469
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			768,396	768,396			1,045,535	1,045,535
1383 Education Development			205,823	205,823			322,657	322,657
1384 Works and Transport Development			1,512,002	1,512,002			512,002	512,002
1385 Health Development			147,702	147,702			183,750	183,750
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			800,000	800,000			1,610,441	1,610,441
9998 Local Government Development Programs			1,480,479	1,480,479			1,882,687	1,882,687
Total Development Budget Estimates			4,914,403	4,914,403			5,557,073	5,557,073
Total for Vote 930	17,199,889	5,981,748	4,914,403	28,096,040	16,490,975	11,722,493	5,557,073	33,770,542

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,666,574	3,977,261
133201 District Unconditional Grant Non-Wage	791,194	978,246
133202 Urban Unconditional Non-Wage	65,429	28,265
133203 District Discretionary Equalisation Development Grant	659,488	868,261
133204 Urban Unconditional Grant Wage	39,510	0
133205 District Unconditional Grant Wage	2,089,963	2,094,540
133206 Urban Discretionary Equalisation Development Grant	20,991	7,948
01 Agro-Industrialization	1,014,196	1,924,078
133207 Programme Conditional Grant - Wage Recurrent	1,014,196	1,014,197
133208 Programme Conditional Grant - Non Wage Recurrent	0	376,533
133210 Programme Conditional Grant - Development	0	533,347
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	48,189	54,213
133208 Programme Conditional Grant - Non Wage Recurrent	48,189	54,213
07 Private Sector Development	14,027	14,053
133208 Programme Conditional Grant - Non Wage Recurrent	14,027	14,053
09 Integrated Transport Infrastructure And Services	1,512,002	1,512,002
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,512,002	512,002
12 Human Capital Development	19,422,554	20,187,474
133207 Programme Conditional Grant - Wage Recurrent	14,056,221	13,382,238
133208 Programme Conditional Grant - Non Wage Recurrent	3,444,411	4,176,199
133210 Programme Conditional Grant - Development	1,907,107	2,614,222
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	2,371,390	6,043,557
133208 Programme Conditional Grant - Non Wage Recurrent	1,571,390	5,043,557
133211 Transitional Conditional Grant - Development	800,000	1,000,000
15 Community Mobilization And Mindset Change	47,108	47,108
133208 Programme Conditional Grant - Non Wage Recurrent	47,108	47,108
Total for Vote 930	28,096,040	33,770,542

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 930 Soroti District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,571,390	5,043,557
133208 Programme Conditional Grant - Non Wage Recurrent	1,571,390	5,043,557
Gratuity	265,093	912,000
Pension	1,306,297	4,029,433
Pension and Gratuity Arrears	0	63,250
Salary Arrears	0	38,874
Total For Department 010 Administration	1,571,390	5,043,557
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,014,196	1,390,730
133207 Programme Conditional Grant - Wage Recurrent	1,014,196	1,014,197
Production and Marketing - Wage Conditional Grant	1,014,196	1,014,197
133208 Programme Conditional Grant - Non Wage Recurrent	0	376,533
o/w Agricultural Extension - Non Wage Recurrent	0	226,977
o/w Parish model Grant	0	54,031
o/w Parish Model Grant- Parish Chief Allowances	0	64,800
o/w Production - Non-Wage Recurrent	0	30,726
Total For Department 040 Production and Marketing	1,014,196	1,390,730
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,314,349	4,019,759
133207 Programme Conditional Grant - Wage Recurrent	3,700,254	3,323,144
Health - Wage Conditional Grant	3,700,254	3,323,144
133208 Programme Conditional Grant - Non Wage Recurrent	614,095	696,615
o/w Primary Health Care - Non Wage Recurrent (Government)	376,305	416,339
o/w Primary Health Care - Non Wage Recurrent (PNFP)	29,629	34,247
o/w Primary Health Care - Non Wage Recurrent (Results-based)	148,035	182,408
o/w Primary Healthcare - DHO allocation	52,233	51,905
o/w Primary Healthcare - DHO allocation (Results-based)	7,892	11,716
Total For Department 050 Health	4,314,349	4,019,759

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	13,106,023	13,448,124
133207 Programme Conditional Grant - Wage Recurrent	10,355,967	10,059,094
o/w Primary Education - Wage	5,956,902	5,579,792
o/w Secondary Education - Wage	2,307,318	2,764,665
o/w Skills Development - Wage	2,091,747	1,714,637
133208 Programme Conditional Grant - Non Wage Recurrent	2,750,056	3,389,030
o/w Primary Education - Non Wage Recurrent	1,631,233	2,069,621
o/w Secondary Education - Non Wage Recurrent	445,241	589,223
o/w Skills Development - Non Wage Recurrent	673,582	730,186
Total For Department 060 Education	13,106,023	13,448,124
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	80,261	90,553
133208 Programme Conditional Grant - Non Wage Recurrent	80,261	90,553
o/w Rural Water & Sanitation - Non Wage Recurrent	80,261	90,553
Total For Department 080 Water	80,261	90,553
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	48,189	54,213
133208 Programme Conditional Grant - Non Wage Recurrent	48,189	54,213
o/w Natural Resources & Environment - Non Wage Recurrent	48,189	54,213
Total For Department 090 Natural Resources	48,189	54,213
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	47,108	47,108
133208 Programme Conditional Grant - Non Wage Recurrent	47,108	47,108
o/w community mobilisation adhoc grant	47,108	47,108
Total For Department 100 Community Based Services	47,108	47,108

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	14,027	18,372
133208 Programme Conditional Grant - Non Wage Recurrent	14,027	18,372
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	14,027	14,053
Total For Department 130 Trade, Industry and Local Development	14,027	18,372

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,986,095	3,101,051
133201 District Unconditional Grant Non-Wage	791,194	978,246
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	315,366	328,606
o/w District UCG - NWR Subcounty	268,205	285,704
o/w Ex-Gratia District	0	156,313
o/w Honoraria for District LLG Councillors	48,467	48,467
o/w IFMIS District	47,143	47,143
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,808	8,808
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	65,429	28,265
o/w Urban UCG - NWR Town	65,429	28,265
133204 Urban Unconditional Grant Wage	39,510	0
o/w Town UCG - Wage	39,510	0
133205 District Unconditional Grant Wage	2,089,963	2,094,540
o/w District UCG - Wage	2,089,963	2,094,540
Total For Department M MultiDepartment	2,986,095	3,101,051
Total Recurrent Budget Estimates	23,181,637	28,213,469

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	768,396	1,045,535
133210 Programme Conditional Grant - Development	753,581	1,030,720
o/w Piped Water Subgrant	267,215	442,208
o/w Rural Water & Sanitation Subgrant	486,366	588,513

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	768,396	1,045,535
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	768,396	1,045,535
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	205,823	322,657
133210 Programme Conditional Grant - Development	205,823	322,657
o/w Education Development - Formerly SFG	205,823	322,657
Total For Project 1383 Education Development	205,823	322,657
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,512,002	512,002
133210 Programme Conditional Grant - Development	1,512,002	512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,512,002	512,002
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	147,702	183,750
133210 Programme Conditional Grant - Development	147,702	183,750
o/w Health Development - Formula and performance part	147,702	183,750
Total For Project 1385 Health Development	147,702	183,750
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	800,000	1,610,441
133210 Programme Conditional Grant - Development	800,000	1,610,441
o/w Education Development - UGIFT Seed Secondary Schools	800,000	1,077,094
o/w Micro Scale Irrigation - Development	0	533,347
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	800,000	1,610,441
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,480,479	1,882,687
133203 District Discretionary Equalisation Development Grant	659,488	868,261
o/w District DDEG - EU Additional Funds	213,230	45,252
o/w District DDEG - Local Government Grant	161,180	516,959

VOTE: 930 Soroti District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,480,479	1,882,687
133203 District Discretionary Equalisation Development Grant	659,488	868,261
o/w Subcounty DDEG - Local Government Grant	285,078	306,050
133206 Urban Discretionary Equalisation Development Grant	20,991	7,948
o/w Town DDEG	20,991	7,948
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	800,000	1,000,000
Construction of district headquarters at Katine	800,000	0
Rquest for Funds for Construction, Service Infrastructure and Physical Planning	0	1,000,000
Total For Project 9998 Local Government Development Programs	1,480,479	1,882,687
Total Development Budget Estimates	4,914,403	5,557,073
Total for Vote 930	28,096,040	33,770,542

VOTE: 931 Terego District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 931 Terego District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,009,434	679,669	6,297,409	8,986,513	2,829,791	799,878	1,279,157	4,908,826
01 Agro-Industrialization	370,695	0	0	370,695	1,345,467	240,774	787,425	2,373,667
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	50,252	0	50,252	0	54,784	0	54,784
07 Private Sector Development	0	12,755	0	12,755	0	12,722	0	12,722
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	17,397,948	4,038,709	2,569,029	24,005,686	11,511,032	5,283,751	1,565,790	18,360,573
14 Public Sector Transformation	0	894,325	400,000	1,294,325	0	1,888,107	400,000	2,288,107
15 Community Mobilization And Mindset Change	0	45,896	0	45,896	0	45,896	0	45,896
Total for Vote 931	19,778,077	5,721,607	10,266,438	35,766,122	15,686,291	9,330,230	4,038,850	29,055,370

Table V2: Summary Of Vote Estimates by Department

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	894,325		894,325	0	1,888,107		1,888,107
040 Production and Marketing	370,695	0		370,695	1,345,467	240,774		1,586,241
050 Health	3,287,417	1,046,778		4,334,194	3,822,824	1,206,147		5,028,971
060 Education	14,110,531	2,894,834		17,005,365	7,688,208	3,970,972		11,659,180
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	97,097		97,097	0	106,632		106,632
090 Natural Resources	0	50,252		50,252	0	54,784		54,784
100 Community Based Services	0	45,896		45,896	0	45,896		45,896
130 Trade, Industry and Local Development	0	12,755		12,755	0	17,040		17,040
M MultiDepartment	2,009,434	679,669		2,689,103	2,829,791	799,878		3,629,669
Total Recurrent Budget Estimates	19,778,077	5,721,607		25,499,683	15,686,291	9,330,230		25,016,521
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			893,484	893,484			1,035,408	1,035,408
1383 Education Development			419,259	419,259			339,177	339,177
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			146,286	146,286			81,205	81,205
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,704,576	5,704,576			580,918	580,918
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,110,000	1,110,000			897,425	897,425
9998 Local Government Development Programs			992,834	992,834			1,104,716	1,104,716
Total Development Budget Estimates			10,266,438	10,266,438			4,038,850	4,038,850
Total for Vote 931	19,778,077	5,721,607	10,266,438	35,766,122	15,686,291	9,330,230	4,038,850	29,055,370

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	8,986,513	4,908,826
133201 District Unconditional Grant Non-Wage	642,046	762,334
133202 Urban Unconditional Non-Wage	37,624	37,544
133203 District Discretionary Equalisation Development Grant	6,285,891	1,267,667
133204 Urban Unconditional Grant Wage	306,857	0
133205 District Unconditional Grant Wage	1,702,577	2,829,791
133206 Urban Discretionary Equalisation Development Grant	11,519	11,490
01 Agro-Industrialization	370,695	2,373,667
133207 Programme Conditional Grant - Wage Recurrent	370,695	1,345,467
133208 Programme Conditional Grant - Non Wage Recurrent	0	240,774
133210 Programme Conditional Grant - Development	0	787,425
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	50,252	54,784
133208 Programme Conditional Grant - Non Wage Recurrent	50,252	54,784
07 Private Sector Development	12,755	12,722
133208 Programme Conditional Grant - Non Wage Recurrent	12,755	12,722
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	24,005,686	18,360,573
133207 Programme Conditional Grant - Wage Recurrent	17,397,948	11,511,032
133208 Programme Conditional Grant - Non Wage Recurrent	4,038,709	5,283,751
133210 Programme Conditional Grant - Development	2,554,214	1,550,975
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,294,325	2,288,107
133208 Programme Conditional Grant - Non Wage Recurrent	894,325	1,888,107
133211 Transitional Conditional Grant - Development	400,000	400,000
15 Community Mobilization And Mindset Change	45,896	45,896
133208 Programme Conditional Grant - Non Wage Recurrent	45,896	45,896
Total for Vote 931	35,766,122	29,055,370

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 931 Terego District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	894,325	1,888,107
133208 Programme Conditional Grant - Non Wage Recurrent	894,325	1,888,107
Gratuity	142,490	985,110
Pension	193,606	700,581
Pension and Gratuity Arrears	344,594	0
Salary Arrears	213,634	202,416
Total For Department 010 Administration	894,325	1,888,107
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	370,695	1,586,241
133207 Programme Conditional Grant - Wage Recurrent	370,695	1,345,467
Production and Marketing - Wage Conditional Grant	370,695	1,345,467
133208 Programme Conditional Grant - Non Wage Recurrent	0	240,774
o/w Agricultural Extension - Non Wage Recurrent	0	123,013
o/w Parish model Grant	0	42,024
o/w Parish Model Grant- Parish Chief Allowances	0	50,400
o/w Production - Non-Wage Recurrent	0	25,337
Total For Department 040 Production and Marketing	370,695	1,586,241
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,334,194	5,028,971
133207 Programme Conditional Grant - Wage Recurrent	3,287,417	3,822,824
Health - Wage Conditional Grant	3,287,417	3,822,824
133208 Programme Conditional Grant - Non Wage Recurrent	1,046,778	1,206,147
o/w Primary Health Care - Non Wage Recurrent (Government)	542,793	655,869
o/w Primary Health Care - Non Wage Recurrent (PNFP)	52,459	59,186
o/w Primary Health Care - Non Wage Recurrent (Results-based)	185,439	184,097
o/w Primary Healthcare - DHO allocation	68,688	72,435
o/w Primary Healthcare - DHO allocation (Results-based)	11,328	6,755
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	186,071	227,807
Total For Department 050 Health	4,334,194	5,028,971

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	17,005,365	11,659,180
133207 Programme Conditional Grant - Wage Recurrent	14,110,531	7,688,208
o/w Primary Education - Wage	9,614,396	3,780,722
o/w Secondary Education - Wage	3,887,913	3,085,009
o/w Skills Development - Wage	608,222	822,478
133208 Programme Conditional Grant - Non Wage Recurrent	2,894,834	3,970,972
o/w Primary Education - Non Wage Recurrent	2,452,343	3,459,510
o/w Secondary Education - Non Wage Recurrent	319,898	388,869
o/w Skills Development - Non Wage Recurrent	122,593	122,593
Total For Department 060 Education	17,005,365	11,659,180
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	97,097	106,632
133208 Programme Conditional Grant - Non Wage Recurrent	97,097	106,632
o/w Rural Water & Sanitation - Non Wage Recurrent	97,097	106,632
Total For Department 080 Water	97,097	106,632
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	50,252	54,784
133208 Programme Conditional Grant - Non Wage Recurrent	50,252	54,784
o/w Natural Resources & Environment - Non Wage Recurrent	50,252	54,784
Total For Department 090 Natural Resources	50,252	54,784
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	45,896	45,896
133208 Programme Conditional Grant - Non Wage Recurrent	45,896	45,896
o/w community mobilisation adhoc grant	45,896	45,896
Total For Department 100 Community Based Services	45,896	45,896

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,755	17,040
133208 Programme Conditional Grant - Non Wage Recurrent	12,755	17,040
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,755	12,722
Total For Department 130 Trade, Industry and Local Development	12,755	17,040

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,689,103	3,629,669
133201 District Unconditional Grant Non-Wage	642,046	762,334
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	276,105	275,260
o/w District UCG - NWR Subcounty	200,736	199,609
o/w Ex-Gratia District	0	92,260
o/w Honoraria for District LLG Councillors	80,000	80,000
o/w IFMIS District	0	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	7,000	7,000
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	37,624	37,544
o/w Urban UCG - NWR Town	37,624	37,544
133204 Urban Unconditional Grant Wage	306,857	0
o/w Town UCG - Wage	306,857	0
133205 District Unconditional Grant Wage	1,702,577	2,829,791
o/w District UCG - Wage	1,702,577	2,829,791
Total For Department M MultiDepartment	2,689,103	3,629,669
Total Recurrent Budget Estimates	25,499,683	25,016,521

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	893,484	1,035,408
133210 Programme Conditional Grant - Development	878,669	1,020,593
o/w Piped Water Subgrant	311,570	437,863
o/w Rural Water & Sanitation Subgrant	567,099	582,730

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	893,484	1,035,408
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	893,484	1,035,408
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	419,259	339,177
133210 Programme Conditional Grant - Development	419,259	339,177
o/w Education Development - Formerly SFG	419,259	339,177
Total For Project 1383 Education Development	419,259	339,177
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	146,286	81,205
133210 Programme Conditional Grant - Development	146,286	81,205
o/w Health Development - Formula and performance part	146,286	81,205
Total For Project 1385 Health Development	146,286	81,205
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,704,576	580,918
133203 District Discretionary Equalisation Development Grant	5,704,576	580,918
o/w USMID Refugee Hosting Districts	5,704,576	580,918
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	5,704,576	580,918
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,110,000	897,425
133210 Programme Conditional Grant - Development	1,110,000	897,425
o/w Health Development - Facility upgrades	1,110,000	110,000
o/w Micro Scale Irrigation - Development	0	787,425
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	1,110,000	897,425

VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	992,834	1,104,716
133203 District Discretionary Equalisation Development Grant	581,315	686,749
o/w District DDEG - EU Additional Funds	205,922	45,252
o/w District DDEG - Local Government Grant	155,655	423,199
o/w Subcounty DDEG - Local Government Grant	219,738	218,298
133206 Urban Discretionary Equalisation Development Grant	11,519	11,490
o/w Town DDEG	11,519	11,490
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	400,000	400,000
Request for support for completion of construction of Administration/ Engineering/Water department	400,000	0
Request for Support Towards Construction of Administration Block	0	400,000
Total For Project 9998 Local Government Development Programs	992,834	1,104,716
Total Development Budget Estimates	10,266,438	4,038,850
Total for Vote 931	35,766,122	29,055,370

VOTE: 932 Tororo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 932 Tororo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	4,223,229	1,545,610	1,170,409	6,939,248	3,840,765	2,029,743	1,257,482	7,127,990
01 Agro-Industrialization	1,333,140	0	0	1,333,140	1,900,097	650,966	1,346,417	3,897,480
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	58,957	0	58,957	0	62,028	0	62,028
07 Private Sector Development	0	18,783	0	18,783	0	18,706	0	18,706
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	37,521,782	10,254,379	5,610,116	53,386,277	37,928,707	12,906,950	3,990,892	54,826,550
14 Public Sector Transformation	0	3,867,837	700,000	4,567,837	0	11,406,490	350,000	11,756,490
15 Community Mobilization And Mindset Change	0	97,710	0	97,710	0	97,710	0	97,710
Total for Vote 932	43,078,151	15,843,276	8,480,525	67,401,952	43,669,570	28,176,911	6,951,268	78,797,749

Table V2: Summary Of Vote Estimates by Department

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,867,837		3,867,837	0	11,406,490		11,406,490
040 Production and Marketing	1,333,140	0		1,333,140	1,900,097	650,966		2,551,063
050 Health	12,882,869	1,977,929		14,860,798	12,850,472	2,319,276		15,169,749
060 Education	24,638,913	8,173,492		32,812,406	25,078,235	10,477,696		35,555,931
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	102,958		102,958	0	109,978		109,978
090 Natural Resources	0	58,957		58,957	0	62,028		62,028
100 Community Based Services	0	97,710		97,710	0	97,710		97,710
130 Trade, Industry and Local Development	0	18,783		18,783	0	23,024		23,024
M MultiDepartment	4,223,229	1,545,610		5,768,839	3,840,765	2,029,743		5,870,508
Total Recurrent Budget Estimates	43,078,151	15,843,276		58,921,428	43,669,570	28,176,911		71,846,481
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			1,154,454	1,154,454			1,130,651	1,130,651
1383 Education Development			1,404,013	1,404,013			523,914	523,914
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			172,003	172,003			158,186	158,186
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,879,646	2,879,646			3,524,558	3,524,558
9998 Local Government Development Programs			1,870,409	1,870,409			1,613,959	1,613,959
Total Development Budget Estimates			8,480,525	8,480,525			6,951,268	6,951,268
Total for Vote 932	43,078,151	15,843,276	8,480,525	67,401,952	43,669,570	28,176,911	6,951,268	78,797,749

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	6,939,248	7,127,990
133201 District Unconditional Grant Non-Wage	1,198,610	1,678,118
133202 Urban Unconditional Non-Wage	347,000	351,625
133203 District Discretionary Equalisation Development Grant	1,059,712	1,145,091
133204 Urban Unconditional Grant Wage	666,101	0
133205 District Unconditional Grant Wage	3,557,128	3,840,765
133206 Urban Discretionary Equalisation Development Grant	110,696	112,391
01 Agro-Industrialization	1,333,140	3,897,480
133207 Programme Conditional Grant - Wage Recurrent	1,333,140	1,900,097
133208 Programme Conditional Grant - Non Wage Recurrent	0	650,966
133210 Programme Conditional Grant - Development	0	1,346,417
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	58,957	62,028
133208 Programme Conditional Grant - Non Wage Recurrent	58,957	62,028
07 Private Sector Development	18,783	18,706
133208 Programme Conditional Grant - Non Wage Recurrent	18,783	18,706
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	53,386,277	54,826,550
133207 Programme Conditional Grant - Wage Recurrent	37,521,782	37,928,707
133208 Programme Conditional Grant - Non Wage Recurrent	10,254,379	12,906,950
133210 Programme Conditional Grant - Development	4,595,301	3,776,077
133211 Transitional Conditional Grant - Development	1,014,815	214,815
14 Public Sector Transformation	4,567,837	11,756,490
133208 Programme Conditional Grant - Non Wage Recurrent	3,867,837	11,406,490
133211 Transitional Conditional Grant - Development	700,000	350,000
15 Community Mobilization And Mindset Change	97,710	97,710
133208 Programme Conditional Grant - Non Wage Recurrent	97,710	97,710
Total for Vote 932	67,401,952	78,797,749

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 932 Tororo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	3,867,837	11,406,490
133208 Programme Conditional Grant - Non Wage Recurrent	3,867,837	11,406,490
Gratuity	915,544	3,324,715
Pension	2,150,280	6,976,920
Pension and Gratuity Arrears	691,719	977,822
Salary Arrears	110,294	127,033
Total For Department 010 Administration	3,867,837	11,406,490
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,333,140	2,551,063
133207 Programme Conditional Grant - Wage Recurrent	1,333,140	1,900,097
Production and Marketing - Wage Conditional Grant	1,333,140	1,900,097
133208 Programme Conditional Grant - Non Wage Recurrent	0	650,966
o/w Agricultural Extension - Non Wage Recurrent	0	260,488
o/w Parish model Grant	0	155,088
o/w Parish Model Grant- Parish Chief Allowances	0	186,000
o/w Production - Non-Wage Recurrent	0	49,390
Total For Department 040 Production and Marketing	1,333,140	2,551,063
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	14,860,798	15,169,749
133207 Programme Conditional Grant - Wage Recurrent	12,882,869	12,850,472
Health - Wage Conditional Grant	12,882,869	12,850,472
133208 Programme Conditional Grant - Non Wage Recurrent	1,977,929	2,319,276
o/w Primary Health Care - Non Wage Recurrent (Government)	772,576	865,898
o/w Primary Health Care - Non Wage Recurrent (PNFP)	60,419	68,445
o/w Primary Health Care - Non Wage Recurrent (Results-based)	506,654	547,255
o/w Primary Healthcare - DHO allocation	105,817	105,927
o/w Primary Healthcare - DHO allocation (Results-based)	13,124	16,520
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	392,382	488,496
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	126,957	226,735
Total For Department 050 Health	14,860,798	15,169,749

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	32,812,406	35,555,931
133207 Programme Conditional Grant - Wage Recurrent	24,638,913	25,078,235
o/w Primary Education - Wage	14,395,110	12,022,432
o/w Secondary Education - Wage	7,741,835	8,345,123
o/w Skills Development - Wage	2,501,969	4,710,680
133208 Programme Conditional Grant - Non Wage Recurrent	8,173,492	10,477,696
o/w Primary Education - Non Wage Recurrent	4,638,339	6,379,639
o/w Secondary Education - Non Wage Recurrent	2,705,892	3,187,758
o/w Skills Development - Non Wage Recurrent	826,230	907,117
o/w SNE Education - Non Wage Recurrent	3,032	3,183
Total For Department 060 Education	32,812,406	35,555,931
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	102,958	109,978
133208 Programme Conditional Grant - Non Wage Recurrent	102,958	109,978
o/w Rural Water & Sanitation - Non Wage Recurrent	102,958	109,978
Total For Department 080 Water	102,958	109,978
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	58,957	62,028
133208 Programme Conditional Grant - Non Wage Recurrent	58,957	62,028
o/w Natural Resources & Environment - Non Wage Recurrent	58,957	62,028
Total For Department 090 Natural Resources	58,957	62,028
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	97,710	97,710
133208 Programme Conditional Grant - Non Wage Recurrent	97,710	97,710
o/w community mobilisation adhoc grant	97,710	97,710
Total For Department 100 Community Based Services	97,710	97,710

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	18,783	23,024
133208 Programme Conditional Grant - Non Wage Recurrent	18,783	23,024
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	18,783	18,706
Total For Department 130 Trade, Industry and Local Development	18,783	23,024
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	5,768,839	5,870,508
133201 District Unconditional Grant Non-Wage	1,198,610	1,678,118
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	442,146	438,559
o/w District UCG - NWR Subcounty	481,573	476,780
o/w Ex-Gratia District	0	487,887
o/w Honoraria for District LLG Councillors	121,593	121,593
o/w IFMIS District	30,000	30,000
o/w IPPS District	25,000	25,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	20,094	20,094
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	347,000	351,625
o/w Urban UCG - NWR Town	347,000	351,625
133204 Urban Unconditional Grant Wage	666,101	0
o/w Town UCG - Wage	666,101	0
133205 District Unconditional Grant Wage	3,557,128	3,840,765
o/w District UCG - Wage	3,557,128	3,840,765
Total For Department M MultiDepartment	5,768,839	5,870,508
Total Recurrent Budget Estimates	58,921,428	71,846,481
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,154,454	1,130,651
133210 Programme Conditional Grant - Development	1,139,639	1,115,836
o/w Piped Water Subgrant	404,108	478,725
o/w Rural Water & Sanitation Subgrant	735,531	637,111

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,154,454	1,130,651
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,154,454	1,130,651

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	1,404,013	523,914
133210 Programme Conditional Grant - Development	404,013	323,914
o/w Education Development - Formerly SFG	404,013	323,914
133211 Transitional Conditional Grant - Development	1,000,000	200,000
Request for Funding to Construct Teachers Quarters ar Mwenge Primary School	0	100,000
Request for Funding to Construct Teachers Quarters ar Pasindi Primary School	0	100,000
Request for funding to rehabilitate Wikus Primary School	200,000	0
Request for funds for construction of 2 classroom blocks and 5 stance VIP Latrine in Schools of West Budama North East County	800,000	0
Total For Project 1383 Education Development	1,404,013	523,914

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	172,003	158,186
133210 Programme Conditional Grant - Development	172,003	158,186
o/w Health Development - Formula and performance part	172,003	158,186
Total For Project 1385 Health Development	172,003	158,186

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,879,646	3,524,558
133210 Programme Conditional Grant - Development	2,879,646	3,524,558
o/w Education Development - UGIFT Seed Secondary Schools	2,799,646	1,898,141
o/w Health Development - Facility upgrades	80,000	280,000
o/w Micro Scale Irrigation - Development	0	1,346,417
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,879,646	3,524,558

VOTE: 932 Tororo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,870,409	1,613,959
133203 District Discretionary Equalisation Development Grant	1,059,712	1,145,091
o/w District DDEG - EU Additional Funds	326,013	45,252
o/w District DDEG - Local Government Grant	246,432	618,782
o/w Subcounty DDEG - Local Government Grant	487,267	481,057
133206 Urban Discretionary Equalisation Development Grant	110,696	112,391
o/w Town DDEG	110,696	112,391
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
133211 Transitional Conditional Grant - Development	700,000	350,000
Construction of Sub County Offices for Merekit S/C-0.25bn, Construction of Sub County Offices for Akadoit S/C-0.25bn	500,000	0
Request for Funding for Construction of Sere Sub County Offices	0	200,000
Request for Funding to Complete Administration Block for Nagongera Town Council	0	150,000
Request for funding to construct Administration block for Kayaoro Sub-County	200,000	0
Total For Project 9998 Local Government Development Programs	1,870,409	1,613,959
Total Development Budget Estimates	8,480,525	6,951,268
Total for Vote 932	67,401,952	78,797,749

VOTE: 933 Wakiso District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 933 Wakiso District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	7,742,002	3,038,300	1,330,662	12,110,963	7,684,272	3,565,479	1,544,793	12,794,544
01 Agro-Industrialization	1,185,082	0	0	1,185,082	1,317,877	624,272	3,053,415	4,995,564
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	60,676	0	60,676	0	66,392	0	66,392
07 Private Sector Development	0	31,336	0	31,336	0	32,111	0	32,111
09 Integrated Transport Infrastructure And Services	0	0	2,500,000	2,500,000	0	1,000,000	522,000	1,522,000
12 Human Capital Development	40,545,478	8,231,540	6,288,662	55,065,680	46,419,313	9,347,746	7,582,404	63,349,464
14 Public Sector Transformation	0	3,249,049	0	3,249,049	0	7,538,529	0	7,538,529
15 Community Mobilization And Mindset Change	0	220,578	0	220,578	0	220,578	0	220,578
Total for Vote 933	49,472,561	14,831,479	10,119,323	74,423,364	55,421,462	22,399,426	12,709,090	90,529,978

Table V2: Summary Of Vote Estimates by Department

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	3,249,049		3,249,049	0	7,538,529		7,538,529
040 Production and Marketing	1,185,082	0		1,185,082	1,317,877	624,272		1,942,149
050 Health	8,822,480	3,107,149		11,929,629	10,900,571	3,378,666		14,279,237
060 Education	31,722,998	4,630,051		36,353,049	35,518,742	5,493,092		41,011,835
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	494,340		494,340	0	475,988		475,988
090 Natural Resources	0	60,676		60,676	0	66,392		66,392
100 Community Based Services	0	220,578		220,578	0	220,578		220,578
130 Trade, Industry and Local Development	0	31,336		31,336	0	36,429		36,429
M MultiDepartment	7,742,002	3,038,300		10,780,302	7,684,272	3,565,479		11,249,751
Total Recurrent Budget Estimates	49,472,561	14,831,479		64,304,040	55,421,462	22,399,426		77,820,888
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			931,989	931,989			1,240,422	1,240,422
1383 Education Development			2,304,566	2,304,566			2,591,658	2,591,658
1384 Works and Transport Development			2,500,000	2,500,000			522,000	522,000
1385 Health Development			327,107	327,107			357,425	357,425
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,725,000	2,725,000			6,446,315	6,446,315
9998 Local Government Development Programs			1,330,662	1,330,662			1,551,270	1,551,270
Total Development Budget Estimates			10,119,323	10,119,323			12,709,090	12,709,090
Total for Vote 933	49,472,561	14,831,479	10,119,323	74,423,364	55,421,462	22,399,426	12,709,090	90,529,978

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	12,110,963	12,794,544
133201 District Unconditional Grant Non-Wage	1,053,130	1,514,086
133202 Urban Unconditional Non-Wage	1,985,170	2,051,394
133203 District Discretionary Equalisation Development Grant	741,790	936,802
133204 Urban Unconditional Grant Wage	2,047,424	0
133205 District Unconditional Grant Wage	5,694,578	7,684,272
133206 Urban Discretionary Equalisation Development Grant	588,872	607,991
01 Agro-Industrialization	1,185,082	4,995,564
133207 Programme Conditional Grant - Wage Recurrent	1,185,082	1,317,877
133208 Programme Conditional Grant - Non Wage Recurrent	0	624,272
133210 Programme Conditional Grant - Development	0	3,053,415
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	60,676	66,392
133208 Programme Conditional Grant - Non Wage Recurrent	60,676	66,392
07 Private Sector Development	31,336	32,111
133208 Programme Conditional Grant - Non Wage Recurrent	31,336	32,111
09 Integrated Transport Infrastructure And Services	2,500,000	1,522,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
133211 Transitional Conditional Grant - Development	1,500,000	522,000
12 Human Capital Development	55,065,680	63,349,464
133207 Programme Conditional Grant - Wage Recurrent	40,545,478	46,419,313
133208 Programme Conditional Grant - Non Wage Recurrent	7,851,540	8,997,746
133209 Support Services Conditional Grant - Non Wage Recurrent	380,000	350,000
133210 Programme Conditional Grant - Development	6,273,847	7,567,589
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	3,249,049	7,538,529
133208 Programme Conditional Grant - Non Wage Recurrent	3,249,049	7,538,529
15 Community Mobilization And Mindset Change	220,578	220,578
133208 Programme Conditional Grant - Non Wage Recurrent	220,578	220,578
Total for Vote 933	74,423,364	90,529,978

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 933 Wakiso District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	3,249,049	7,538,529
133208 Programme Conditional Grant - Non Wage Recurrent	3,249,049	7,538,529
Gratuity	1,226,136	1,983,033
Pension	1,659,653	5,173,137
Pension and Gratuity Arrears	191,665	187,829
Salary Arrears	171,595	194,529
Total For Department 010 Administration	3,249,049	7,538,529
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,185,082	1,942,149
133207 Programme Conditional Grant - Wage Recurrent	1,185,082	1,317,877
Production and Marketing - Wage Conditional Grant	1,185,082	1,317,877
133208 Programme Conditional Grant - Non Wage Recurrent	0	624,272
o/w Agricultural Extension - Non Wage Recurrent	0	285,206
o/w Parish model Grant	0	100,057
o/w Parish Model Grant- Parish Chief Allowances	0	120,000
o/w Production - Non-Wage Recurrent	0	119,009
Total For Department 040 Production and Marketing	1,185,082	1,942,149
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	11,929,629	14,279,237
133207 Programme Conditional Grant - Wage Recurrent	8,822,480	10,900,571
Health - Wage Conditional Grant	8,822,480	10,900,571
133208 Programme Conditional Grant - Non Wage Recurrent	3,107,149	3,378,666
o/w Primary Health Care - Non Wage Recurrent (Government)	1,464,524	1,790,141
o/w Primary Health Care - Non Wage Recurrent (PNFP)	170,218	170,345
o/w Primary Health Care - Non Wage Recurrent (Results-based)	844,273	986,873
o/w Primary Healthcare - DHO allocation	142,993	151,082
o/w Primary Healthcare - DHO allocation (Results-based)	16,786	17,251
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	468,355	262,975
Total For Department 050 Health	11,929,629	14,279,237

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	36,353,049	41,011,835
133207 Programme Conditional Grant - Wage Recurrent	31,722,998	35,518,742
o/w Primary Education - Wage	12,457,344	12,457,345
o/w Secondary Education - Wage	17,588,084	21,913,598
o/w Skills Development - Wage	1,677,570	1,147,799
133208 Programme Conditional Grant - Non Wage Recurrent	4,630,051	5,493,092
o/w Primary Education - Non Wage Recurrent	2,424,499	2,670,804
o/w Secondary Education - Non Wage Recurrent	1,961,004	2,565,938
o/w Skills Development - Non Wage Recurrent	240,600	252,204
o/w SNE Education - Non Wage Recurrent	3,948	4,146
Total For Department 060 Education	36,353,049	41,011,835
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	494,340	475,988
133208 Programme Conditional Grant - Non Wage Recurrent	114,340	125,988
o/w Rural Water & Sanitation - Non Wage Recurrent	114,340	125,988
133209 Support Services Conditional Grant - Non Wage Recurrent	380,000	350,000
Support Services Grant - Urban Water	380,000	350,000
Total For Department 080 Water	494,340	475,988
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	60,676	66,392
133208 Programme Conditional Grant - Non Wage Recurrent	60,676	66,392
o/w Natural Resources & Environment - Non Wage Recurrent	60,676	66,392
Total For Department 090 Natural Resources	60,676	66,392
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	220,578	220,578
133208 Programme Conditional Grant - Non Wage Recurrent	220,578	220,578
o/w community mobilisation adhoc grant	220,578	220,578

VOTE: 933 Wakiso District

Total For Department 100 Community Based Services			220,578	220,578
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department 130 Trade, Industry and Local Development	31,336			36,429
133208 Programme Conditional Grant - Non Wage Recurrent	31,336			36,429
Tourism Development Grant- Non-Wage Recurrent	0			4,318
Trade and Industry - Non Wage Conditional Grant	31,336			32,111
Total For Department 130 Trade, Industry and Local Development	31,336			36,429
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Department M MultiDepartment	10,780,302			11,249,751
133201 District Unconditional Grant Non-Wage	1,053,130			1,514,086
o/w Boards & Commissions District	25,204			25,204
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	417,455			426,388
o/w District UCG - NWR Subcounty	393,050			404,859
o/w Ex-Gratia District	0			440,214
o/w Honoraria for District LLG Councillors	114,366			114,366
o/w IFMIS District	30,000			30,000
o/w monitoring UGIFT Program- district	15,000			15,000
o/w Payroll Printing District	20,054			20,054
o/w PBS Recurrent Costs District	20,000			20,000
133202 Urban Unconditional Non-Wage	1,985,170			2,051,394
o/w Urban UCG - NWR Town	1,985,170			2,051,394
133204 Urban Unconditional Grant Wage	2,047,424			0
o/w Town UCG - Wage	2,047,424			0
133205 District Unconditional Grant Wage	5,694,578			7,684,272
o/w District UCG - Wage	5,694,578			7,684,272
Total For Department M MultiDepartment	10,780,302			11,249,751
Total Recurrent Budget Estimates	64,304,040			77,820,888
<i>Development Budget Estimates</i>	Total	Total		
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 1382 Water and Environment Development	931,989			1,240,422
133210 Programme Conditional Grant - Development	917,174			1,225,608
o/w Piped Water Subgrant	325,224			525,820
o/w Rural Water & Sanitation Subgrant	591,951			699,788

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	931,989	1,240,422
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	931,989	1,240,422
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	2,304,566	2,591,658
133210 Programme Conditional Grant - Development	2,304,566	2,591,658
o/w Education Development - Formerly SFG	2,304,566	2,591,658
Total For Project 1383 Education Development	2,304,566	2,591,658
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	2,500,000	522,000
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
133211 Transitional Conditional Grant - Development	1,500,000	522,000
Request fir Funds for Spot Improvement of Various Swamps Along Wakiso Roads	0	522,000
Request for appropriation of funds to complete Namasuba-Ndejje and Kabiri Road	1,500,000	0
Total For Project 1384 Works and Transport Development	2,500,000	522,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	327,107	357,425
133210 Programme Conditional Grant - Development	327,107	357,425
o/w Health Development - Formula and performance part	327,107	357,425
Total For Project 1385 Health Development	327,107	357,425
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,725,000	6,446,315
133210 Programme Conditional Grant - Development	2,725,000	6,446,315
o/w Education Development - UGIFT Seed Secondary Schools	450,000	450,000
o/w Health Development - Facility upgrades	2,275,000	2,942,899
o/w Micro Scale Irrigation - Development	0	3,053,415
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,725,000	6,446,315

VOTE: 933 Wakiso District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	1,330,662	1,551,270
133203 District Discretionary Equalisation Development Grant	741,790	936,802
o/w District DDEG - EU Additional Funds	278,475	45,252
o/w District DDEG - Local Government Grant	210,498	631,285
o/w Subcounty DDEG - Local Government Grant	252,817	260,265
133206 Urban Discretionary Equalisation Development Grant	588,872	607,991
o/w Town DDEG	588,872	607,991
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	1,330,662	1,551,270
Total Development Budget Estimates	10,119,323	12,709,090
Total for Vote 933	74,423,364	90,529,978

VOTE: 934 Yumbe District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 934 Yumbe District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,604,202	1,699,420	18,651,547	23,955,169	4,989,971	2,170,181	3,060,809	10,220,961
01 Agro-Industrialization	1,539,714	0	0	1,539,714	1,629,600	824,060	1,552,346	4,006,006
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	96,801	0	96,801	0	107,706	0	107,706
07 Private Sector Development	0	31,457	0	31,457	0	31,934	0	31,934
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	26,369,045	7,896,962	4,902,043	39,168,049	25,279,141	10,489,320	4,677,013	40,445,474
14 Public Sector Transformation	0	1,404,373	0	1,404,373	0	2,831,210	0	2,831,210
15 Community Mobilization And Mindset Change	0	139,265	0	139,265	0	139,265	0	139,265
Total for Vote 934	31,512,961	11,268,278	24,553,590	67,334,828	31,898,711	17,597,993	9,296,645	58,793,350

Table V2: Summary Of Vote Estimates by Department

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,404,373		1,404,373	0	2,831,210		2,831,210
040 Production and Marketing		1,539,714	0		1,539,714	1,629,600	824,060		2,453,660
050 Health		8,376,189	2,407,072		10,783,261	7,299,835	2,988,901		10,288,736
060 Education		17,992,855	5,313,216		23,306,071	17,979,306	7,298,095		25,277,401
070 Roads and Engineering		0	0		0	0	1,000,000		1,000,000
080 Water		0	176,674		176,674	0	202,324		202,324
090 Natural Resources		0	96,801		96,801	0	107,706		107,706
100 Community Based Services		0	139,265		139,265	0	139,265		139,265
130 Trade, Industry and Local Development		0	31,457		31,457	0	36,252		36,252
M MultiDepartment		3,604,202	1,699,420		5,303,623	4,989,971	2,170,181		7,160,151
Total Recurrent Budget Estimates		31,512,961	11,268,278		42,781,238	31,898,711	17,597,993		49,496,704
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			0	0			0	0	
1382 Water and Environment Development			1,216,335	1,216,335			1,926,827	1,926,827	
1383 Education Development			1,409,102	1,409,102			1,248,450	1,248,450	
1384 Works and Transport Development			1,000,000	1,000,000			0	0	
1385 Health Development			235,043	235,043			216,496	216,496	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			17,173,315	17,173,315			1,579,249	1,579,249	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,041,564	2,041,564			2,837,586	2,837,586	
9998 Local Government Development Programs			1,478,232	1,478,232			1,488,038	1,488,038	
Total Development Budget Estimates			24,553,590	24,553,590			9,296,645	9,296,645	
Total for Vote 934	31,512,961	11,268,278	24,553,590	67,334,828	31,898,711	17,597,993	9,296,645	58,793,350	

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	23,955,169	10,220,961
133201 District Unconditional Grant Non-Wage	1,275,419	1,738,033
133202 Urban Unconditional Non-Wage	424,001	432,148
133203 District Discretionary Equalisation Development Grant	18,514,160	2,920,561
133204 Urban Unconditional Grant Wage	442,556	0
133205 District Unconditional Grant Wage	3,161,647	4,989,971
133206 Urban Discretionary Equalisation Development Grant	137,387	140,248
01 Agro-Industrialization	1,539,714	4,006,006
133207 Programme Conditional Grant - Wage Recurrent	1,539,714	1,629,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	824,060
133210 Programme Conditional Grant - Development	0	1,552,346
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	96,801	107,706
133208 Programme Conditional Grant - Non Wage Recurrent	96,801	107,706
07 Private Sector Development	31,457	31,934
133208 Programme Conditional Grant - Non Wage Recurrent	31,457	31,934
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	39,168,049	40,445,474
133207 Programme Conditional Grant - Wage Recurrent	26,369,045	25,279,141
133208 Programme Conditional Grant - Non Wage Recurrent	7,896,962	10,489,320
133210 Programme Conditional Grant - Development	4,887,228	4,662,198
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	1,404,373	2,831,210
133208 Programme Conditional Grant - Non Wage Recurrent	1,404,373	2,831,210
15 Community Mobilization And Mindset Change	139,265	139,265
133208 Programme Conditional Grant - Non Wage Recurrent	139,265	139,265
Total for Vote 934	67,334,828	58,793,350

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 934 Yumbe District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	1,404,373	2,831,210
133208 Programme Conditional Grant - Non Wage Recurrent	1,404,373	2,831,210
Gratuity	353,951	784,886
Pension	407,802	1,354,676
Pension and Gratuity Arrears	483,457	482,104
Salary Arrears	159,163	209,543
Total For Department 010 Administration	1,404,373	2,831,210
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,539,714	2,453,660
133207 Programme Conditional Grant - Wage Recurrent	1,539,714	1,629,600
Production and Marketing - Wage Conditional Grant	1,539,714	1,629,600
133208 Programme Conditional Grant - Non Wage Recurrent	0	824,060
o/w Agricultural Extension - Non Wage Recurrent	0	317,374
o/w Parish model Grant	0	197,112
o/w Parish Model Grant- Parish Chief Allowances	0	236,400
o/w Production - Non-Wage Recurrent	0	73,175
Total For Department 040 Production and Marketing	1,539,714	2,453,660
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	10,783,261	10,288,736
133207 Programme Conditional Grant - Wage Recurrent	8,376,189	7,299,835
Health - Wage Conditional Grant	8,376,189	7,299,835
133208 Programme Conditional Grant - Non Wage Recurrent	2,407,072	2,988,901
o/w Primary Health Care - Non Wage Recurrent (Government)	1,549,610	1,997,335
o/w Primary Health Care - Non Wage Recurrent (PNFP)	141,025	176,191
o/w Primary Health Care - Non Wage Recurrent (Results-based)	561,350	645,103
o/w Primary Healthcare - DHO allocation	140,994	156,697
o/w Primary Healthcare - DHO allocation (Results-based)	14,094	13,575
Total For Department 050 Health	10,783,261	10,288,736

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	23,306,071	25,277,401
133207 Programme Conditional Grant - Wage Recurrent	17,992,855	17,979,306
o/w Primary Education - Wage	11,751,083	11,737,534
o/w Secondary Education - Wage	4,105,657	4,105,657
o/w Skills Development - Wage	2,136,115	2,136,115
133208 Programme Conditional Grant - Non Wage Recurrent	5,313,216	7,298,095
o/w Primary Education - Non Wage Recurrent	3,535,044	5,383,302
o/w Secondary Education - Non Wage Recurrent	994,389	1,041,331
o/w Skills Development - Non Wage Recurrent	773,560	862,728
o/w SNE Education - Non Wage Recurrent	10,223	10,734
Total For Department 060 Education	23,306,071	25,277,401
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	176,674	202,324
133208 Programme Conditional Grant - Non Wage Recurrent	176,674	202,324
o/w Rural Water & Sanitation - Non Wage Recurrent	176,674	202,324
Total For Department 080 Water	176,674	202,324
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	96,801	107,706
133208 Programme Conditional Grant - Non Wage Recurrent	96,801	107,706
o/w Natural Resources & Environment - Non Wage Recurrent	96,801	107,706
Total For Department 090 Natural Resources	96,801	107,706
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	139,265	139,265
133208 Programme Conditional Grant - Non Wage Recurrent	139,265	139,265
o/w community mobilisation adhoc grant	139,265	139,265
Total For Department 100 Community Based Services	139,265	139,265

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	31,457	36,252
133208 Programme Conditional Grant - Non Wage Recurrent	31,457	36,252
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	31,457	31,934
Total For Department 130 Trade, Industry and Local Development	31,457	36,252

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	5,303,623	7,160,151
133201 District Unconditional Grant Non-Wage	1,275,419	1,738,033
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	540,487	548,321
o/w District UCG - NWR Subcounty	502,796	511,779
o/w Ex-Gratia District	0	445,796
o/w Honoraria for District LLG Councillors	109,264	109,264
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	14,668	14,668
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	424,001	432,148
o/w Urban UCG - NWR Town	424,001	432,148
133204 Urban Unconditional Grant Wage	442,556	0
o/w Town UCG - Wage	442,556	0
133205 District Unconditional Grant Wage	3,161,647	4,989,971
o/w District UCG - Wage	3,161,647	4,989,971
Total For Department M MultiDepartment	5,303,623	7,160,151
Total Recurrent Budget Estimates	42,781,238	49,496,704

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,216,335	1,926,827
133210 Programme Conditional Grant - Development	1,201,520	1,912,013
o/w Piped Water Subgrant	426,051	820,307
o/w Rural Water & Sanitation Subgrant	775,469	1,091,706

VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	1,216,335	1,926,827
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	1,216,335	1,926,827
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	1,409,102	1,248,450
133210 Programme Conditional Grant - Development	1,409,102	1,248,450
o/w Education Development - Formerly SFG	1,409,102	1,248,450
Total For Project 1383 Education Development	1,409,102	1,248,450
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	235,043	216,496
133210 Programme Conditional Grant - Development	235,043	216,496
o/w Health Development - Formula and performance part	235,043	216,496
Total For Project 1385 Health Development	235,043	216,496
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	17,173,315	1,579,249
133203 District Discretionary Equalisation Development Grant	17,173,315	1,579,249
o/w USMID Refugee Hosting Districts	17,173,315	1,579,249
Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)	17,173,315	1,579,249
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	2,041,564	2,837,586
133210 Programme Conditional Grant - Development	2,041,564	2,837,586
o/w Education Development - UGIFT Seed Secondary Schools	931,564	875,240
o/w Health Development - Facility upgrades	1,110,000	410,000
o/w Micro Scale Irrigation - Development	0	1,552,346

VOTE: 934 Yumbe District

Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,041,564	2,837,586
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)		
Project 9998 Local Government Development Programs	1,478,232	1,488,038		
133203 District Discretionary Equalisation Development Grant	1,340,845	1,341,313		
o/w District DDEG - EU Additional Funds	476,558	45,252		
o/w District DDEG - Local Government Grant	360,228	782,269		
o/w Subcounty DDEG - Local Government Grant	504,060	513,792		
133206 Urban Discretionary Equalisation Development Grant	137,387	140,248		
o/w Town DDEG	137,387	140,248		
133210 Programme Conditional Grant - Development	0	6,477		
Tourism Development Grant- Development	0	6,477		
Total For Project 9998 Local Government Development Programs	1,478,232	1,488,038		
Total Development Budget Estimates	24,553,590	9,296,645		
Total for Vote 934	67,334,828	58,793,350		

VOTE: 935 Zombo District**Table V1: Summary Of Vote Estimates by Programme****VOTE: 935 Zombo District**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,118,861	860,073	957,886	3,936,819	1,911,912	1,072,648	978,150	3,962,710
01 Agro-Industrialization	1,292,138	0	0	1,292,138	1,727,805	417,623	447,295	2,592,723
05 Tourism Development	0	0	0	0	0	4,318	6,477	10,795
06 Natural Resources, Environment, Climate Change, Land And Water Management	0	26,756	0	26,756	0	28,596	0	28,596
07 Private Sector Development	0	12,644	0	12,644	0	12,627	0	12,627
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
12 Human Capital Development	13,320,655	3,764,419	4,365,226	21,450,301	15,587,583	4,912,764	3,809,593	24,309,940
14 Public Sector Transformation	0	853,362	0	853,362	0	2,057,982	0	2,057,982
15 Community Mobilization And Mindset Change	0	49,866	0	49,866	0	49,866	0	49,866
Total for Vote 935	16,731,654	5,567,121	6,323,112	28,621,887	19,227,300	9,556,425	5,241,515	34,025,240

Table V2: Summary Of Vote Estimates by Department

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)				2024/25 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	853,362		853,362	0	2,057,982		2,057,982
040 Production and Marketing	1,292,138	0		1,292,138	1,727,805	417,623		2,145,428
050 Health	3,928,595	992,250		4,920,845	4,849,507	1,062,499		5,912,007
060 Education	9,392,061	2,701,950		12,094,010	10,738,076	3,774,513		14,512,589
070 Roads and Engineering	0	0		0	0	1,000,000		1,000,000
080 Water	0	70,220		70,220	0	75,751		75,751
090 Natural Resources	0	26,756		26,756	0	28,596		28,596
100 Community Based Services	0	49,866		49,866	0	49,866		49,866
130 Trade, Industry and Local Development	0	12,644		12,644	0	16,945		16,945
M MultiDepartment	2,118,861	860,073		2,978,933	1,911,912	1,072,648		2,984,560
Total Recurrent Budget Estimates	16,731,654	5,567,121		22,298,775	19,227,300	9,556,425		28,783,726
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			0	0			0	0
1382 Water and Environment Development			654,791	654,791			731,357	731,357
1383 Education Development			162,115	162,115			242,046	242,046
1384 Works and Transport Development			1,000,000	1,000,000			0	0
1385 Health Development			83,648	83,648			70,952	70,952
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,464,673	3,464,673			3,212,532	3,212,532
9998 Local Government Development Programs			957,886	957,886			984,627	984,627
Total Development Budget Estimates			6,323,112	6,323,112			5,241,515	5,241,515
Total for Vote 935	16,731,654	5,567,121	6,323,112	28,621,887	19,227,300	9,556,425	5,241,515	34,025,240

Table V3: Summary of Vote Estimates by Programme by Item

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
00 MultiProgramme	3,936,819	3,962,710
133201 District Unconditional Grant Non-Wage	688,605	902,368
133202 Urban Unconditional Non-Wage	171,467	170,280
133203 District Discretionary Equalisation Development Grant	909,014	929,691
133204 Urban Unconditional Grant Wage	433,910	0
133205 District Unconditional Grant Wage	1,684,950	1,911,912
133206 Urban Discretionary Equalisation Development Grant	48,872	48,459
01 Agro-Industrialization	1,292,138	2,592,723
133207 Programme Conditional Grant - Wage Recurrent	1,292,138	1,727,805
133208 Programme Conditional Grant - Non Wage Recurrent	0	417,623
133210 Programme Conditional Grant - Development	0	447,295
05 Tourism Development	0	10,795
133208 Programme Conditional Grant - Non Wage Recurrent	0	4,318
133210 Programme Conditional Grant - Development	0	6,477
06 Natural Resources, Environment, Climate Change, Land And Water Management	26,756	28,596
133208 Programme Conditional Grant - Non Wage Recurrent	26,756	28,596
07 Private Sector Development	12,644	12,627
133208 Programme Conditional Grant - Non Wage Recurrent	12,644	12,627
09 Integrated Transport Infrastructure And Services	1,000,000	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
133210 Programme Conditional Grant - Development	1,000,000	0
12 Human Capital Development	21,450,301	24,309,940
133207 Programme Conditional Grant - Wage Recurrent	13,320,655	15,587,583
133208 Programme Conditional Grant - Non Wage Recurrent	3,764,419	4,912,764
133210 Programme Conditional Grant - Development	4,350,411	3,794,778
133211 Transitional Conditional Grant - Development	14,815	14,815
14 Public Sector Transformation	853,362	2,057,982
133208 Programme Conditional Grant - Non Wage Recurrent	853,362	2,057,982
15 Community Mobilization And Mindset Change	49,866	49,866
133208 Programme Conditional Grant - Non Wage Recurrent	49,866	49,866
Total for Vote 935	28,621,887	34,025,240

Table V4: Detailed Estimates by Department, Service Area, and Item

VOTE: 935 Zombo District

<i>Recurrent Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 010 Administration	853,362	2,057,982
133208 Programme Conditional Grant - Non Wage Recurrent	853,362	2,057,982
Gratuity	246,421	909,333
Pension	343,977	1,148,650
Pension and Gratuity Arrears	200,928	0
Salary Arrears	62,037	0
Total For Department 010 Administration	853,362	2,057,982
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 040 Production and Marketing	1,292,138	2,145,428
133207 Programme Conditional Grant - Wage Recurrent	1,292,138	1,727,805
Production and Marketing - Wage Conditional Grant	1,292,138	1,727,805
133208 Programme Conditional Grant - Non Wage Recurrent	0	417,623
o/w Agricultural Extension - Non Wage Recurrent	0	256,160
o/w Parish model Grant	0	61,035
o/w Parish Model Grant- Parish Chief Allowances	0	73,200
o/w Production - Non-Wage Recurrent	0	27,229
Total For Department 040 Production and Marketing	1,292,138	2,145,428
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 050 Health	4,920,845	5,912,007
133207 Programme Conditional Grant - Wage Recurrent	3,928,595	4,849,507
Health - Wage Conditional Grant	3,928,595	4,849,507
133208 Programme Conditional Grant - Non Wage Recurrent	992,250	1,062,499
o/w Primary Health Care - Non Wage Recurrent (Government)	373,155	436,562
o/w Primary Health Care - Non Wage Recurrent (PNFP)	36,826	38,972
o/w Primary Health Care - Non Wage Recurrent (Results-based)	221,941	235,477
o/w Primary Healthcare - DHO allocation	55,928	56,679
o/w Primary Healthcare - DHO allocation (Results-based)	8,075	9,210
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	296,325	285,599
Total For Department 050 Health	4,920,845	5,912,007

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 060 Education	12,094,010	14,512,589
133207 Programme Conditional Grant - Wage Recurrent	9,392,061	10,738,076
o/w Primary Education - Wage	6,863,739	6,931,919
o/w Secondary Education - Wage	2,033,899	3,311,734
o/w Skills Development - Wage	494,423	494,423
133208 Programme Conditional Grant - Non Wage Recurrent	2,701,950	3,774,513
o/w Primary Education - Non Wage Recurrent	2,075,313	2,964,344
o/w Secondary Education - Non Wage Recurrent	488,697	661,990
o/w Skills Development - Non Wage Recurrent	137,939	148,179
Total For Department 060 Education	12,094,010	14,512,589
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 070 Roads and Engineering	0	1,000,000
133208 Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Works and Transport - Non Wage Recurrent Conditional Grant (URF)	0	1,000,000
Total For Department 070 Roads and Engineering	0	1,000,000
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 080 Water	70,220	75,751
133208 Programme Conditional Grant - Non Wage Recurrent	70,220	75,751
o/w Rural Water & Sanitation - Non Wage Recurrent	70,220	75,751
Total For Department 080 Water	70,220	75,751
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 090 Natural Resources	26,756	28,596
133208 Programme Conditional Grant - Non Wage Recurrent	26,756	28,596
o/w Natural Resources & Environment - Non Wage Recurrent	26,756	28,596
Total For Department 090 Natural Resources	26,756	28,596
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 100 Community Based Services	49,866	49,866
133208 Programme Conditional Grant - Non Wage Recurrent	49,866	49,866
o/w community mobilisation adhoc grant	49,866	49,866
Total For Department 100 Community Based Services	49,866	49,866

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department 130 Trade, Industry and Local Development	12,644	16,945
133208 Programme Conditional Grant - Non Wage Recurrent	12,644	16,945
Tourism Development Grant- Non-Wage Recurrent	0	4,318
Trade and Industry - Non Wage Conditional Grant	12,644	12,627
Total For Department 130 Trade, Industry and Local Development	12,644	16,945

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Department M MultiDepartment	2,978,933	2,984,560
133201 District Unconditional Grant Non-Wage	688,605	902,368
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	282,283	282,246
o/w District UCG - NWR Subcounty	222,734	222,667
o/w Ex-Gratia District	0	213,866
o/w Honoraria for District LLG Councillors	67,174	67,174
o/w IFMIS District	30,000	30,000
o/w monitoring UGIFT Program- district	15,000	15,000
o/w Payroll Printing District	8,210	8,210
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	171,467	170,280
o/w Urban UCG - NWR Town	171,467	170,280
133204 Urban Unconditional Grant Wage	433,910	0
o/w Town UCG - Wage	433,910	0
133205 District Unconditional Grant Wage	1,684,950	1,911,912
o/w District UCG - Wage	1,684,950	1,911,912
Total For Department M MultiDepartment	2,978,933	2,984,560
Total Recurrent Budget Estimates	22,298,775	28,783,726

<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	654,791	731,357
133210 Programme Conditional Grant - Development	639,976	716,543
o/w Piped Water Subgrant	226,931	307,417
o/w Rural Water & Sanitation Subgrant	413,045	409,126

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1382 Water and Environment Development	654,791	731,357
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
Total For Project 1382 Water and Environment Development	654,791	731,357
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1383 Education Development	162,115	242,046
133210 Programme Conditional Grant - Development	162,115	242,046
o/w Education Development - Formerly SFG	162,115	242,046
Total For Project 1383 Education Development	162,115	242,046
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1384 Works and Transport Development	1,000,000	0
133210 Programme Conditional Grant - Development	1,000,000	0
Works and Transport - Rehabilitation Development Grant	1,000,000	0
Total For Project 1384 Works and Transport Development	1,000,000	0
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1385 Health Development	83,648	70,952
133210 Programme Conditional Grant - Development	83,648	70,952
o/w Health Development - Formula and performance part	83,648	70,952
Total For Project 1385 Health Development	83,648	70,952
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,464,673	3,212,532
133210 Programme Conditional Grant - Development	3,464,673	3,212,532
o/w Education Development - UGIFT Seed Secondary Schools	2,169,673	2,505,237
o/w Health Development - Facility upgrades	1,295,000	260,000
o/w Micro Scale Irrigation - Development	0	447,295
Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)	3,464,673	3,212,532
<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	957,886	984,627
133203 District Discretionary Equalisation Development Grant	909,014	929,691
o/w District DDEG - EU Additional Funds	174,009	45,252
o/w District DDEG - Local Government Grant	131,533	349,464

VOTE: 935 Zombo District

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget (Ushs.'000)	2024/25 Approved Budget (Ushs.'000)
Project 9998 Local Government Development Programs	957,886	984,627
133203 District Discretionary Equalisation Development Grant	909,014	929,691
o/w Performance Based Climate Resilient Grant	417,802	349,442
o/w Subcounty DDEG - Local Government Grant	185,671	185,533
133206 Urban Discretionary Equalisation Development Grant	48,872	48,459
o/w Town DDEG	48,872	48,459
133210 Programme Conditional Grant - Development	0	6,477
Tourism Development Grant- Development	0	6,477
Total For Project 9998 Local Government Development Programs	957,886	984,627
Total Development Budget Estimates	6,323,112	5,241,515
Total for Vote 935	28,621,887	34,025,240