



**THE REPUBLIC OF UGANDA**

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**APPROVED ESTIMATES OF REVENUE  
AND EXPENDITURE (RECURRENT AND  
DEVELOPMENT)**

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**FY 2023/24**

**VOLUME II: LOCAL GOVERNMENT  
VOTES**

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> OF JUNE 2024**

**Approved Budget Estimates of Revenue and Expenditure for FY 2023/24**  
**Volume II: Local Government Votes**

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## **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

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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 the 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 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 LG 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 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.

Accordingly, our partners, the World Bank, committed to contribute a total of **US\$500m** through the Uganda Inter-Governmental Fiscal Transfer (UGIFT) Program for Results for financing investments in **Education, Health, Water, Agriculture (micro-scale irrigation) sub-programs** and the European Union also committed financing equivalent to **Euro 10 million per year** to support the required uplifts on the **Discretionary Development Equalization Grant (DDEG)**. In addition, the World Bank is also implementing USMID which is providing critical infrastructure in Municipalities and Cities. Therefore, these reform programmes (UgIFT Program, USMID and the European Union), have resulted into increase in spending on Local Government Transfers and the overall fiscal transfers under the broader IGFT Reform Program have increased by 33% in real per capita terms between FY 2015/16 and FY2022/23.

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In addition, effective FY 2022/23, Government provided funds for the operationalization of the newly created Town Councils and Sub Counties that had not been operationalized for long time and these funds have been included in the IFPs for FY 2023/24. As such, Local Government Accounting Officers should use the revised boundaries following operationalization of new Sub-counties and Town councils while finalizing the Budget Estimates for FY 2023/24.

#### **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. 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/IPPS/e-Reg/PBS/DMFAS, 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**

Government commenced the implementation of the UGIFT Program in FY 2018/19 with initial financing from the World Bank amounting to **US\$.200million**, which was followed with Additional Financing of **US\$.300million** to continue financing the Education and Health Programs to meet the infrastructure gaps at the Local Government level, and in addition, expand to the Agricultural Industrialisation Program to finance micro-scale irrigation and under Water to finance the expansion of rural water at village level and provide water to the Seed Secondary Schools and Health Centres.

Under the UGIFT Program, we have registered a **79% growth** in fiscal transfers from **Ushs. 1,784 billion** to **Ushs. 3,189.8bn** in LG grant allocations between FY2018/19 and FY2022/23 in the sub-programmes of Education, Health, Water and Agriculture. This financing was committed towards the construction of **259** Seed Secondary Schools, upgrade of **340** Health Centre IIs to IIIs in Sub-counties without such facilities, construction of **31** new HCIIIs, provision of additional water sources in underserved LGs, procurement and installation of micro-scale irrigation equipment for farmers to enable them transition from subsistence to commercial farming, among others. On the other hand, Government resources were committed towards operationalizing the existing and newly constructed facilities (staffing, equipping, and provision of operational funds) in line with the minimum service delivery standards.

So far, a total of **US\$. 289.24m** has been disbursed on account of the achieved Disbursement Linked Indicators / actions, out of the **US\$. 500m** World Bank financing, leaving **US\$. 210.76m** undisbursed for the programme period. So far, **117** Seed Secondary Schools have been constructed, of which **102** are fully operational. Construction of the Second phase of **115 Schools** is ongoing.

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The upgrade of 200 Health Centers IIs to IIIs was undertaken between FYs 2018/19 to 2021/22 and has been completed. Upgrade of 171 Health Centres II to III began and is still on-going.

Increased investment in piped water systems since FY 2020/21 and over the 2 years, a total of 418 tap stands/ public stand posts have been constructed up from an annual average of 106 taps annually. As such, 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. Under Micro Scale, for the 40 phase one districts, **over 1000 farmers** have received Microscale Irrigation equipment and trained in Operation and Maintenance, starting in FY 2022/23, the program is being rolled out to the remaining 95 LGs in Phase 2 and this will further continue in FY 2023/24.

In FY 2023/24, Construction of 27 New Seed Secondary Schools and Rehabilitation & Maintenance of dilapidated Health Infrastructure are programmed to be undertaken. In addition, there will be equipping and full roll out of Micro-Scale Irrigation program to the 95 Local Governments that came on board in FY 2022/23. The above notwithstanding, there will be completion and equipping of Regional Blood Banks in Hoima, Soroti and Arua; and Completion of roll-out of Management Information Systems (MISs) i.e. Water MIS, Health Management System and Agriculture MIS.

### **1.3. Local Government Management of Service Delivery (LGMSD) Performance Assessment**

Government through Office of the Prime Minister, annually conducts assessment of the Local Government Management of Service Delivery which has two elements; a) **Minimum Conditions** (Core performance indicators) which focusses on key bottlenecks for service delivery and safeguards management; and b) **Performance Measures** (Departmental assessments); used to evaluate service delivery in the Districts/Municipalities as a whole, and for some areas aggregating performance information from facilities and Lower Local Governments (LLGs) and assessing compliance with performance reporting and improvement support.

The LGMSD was conducted from October to December 2022. Based on this criteria, Isingiro District emerged as the best performing District and Kalaki District as worst performing districts in the best and worst 10 LGs. Individual LG assessment reports can be accessed via <https://otims.finance.go.ug>.

The Ministry of Finance, Planning and Economic Development together with the Office of the Prime Minister developed an Online Performance Assessment System as a module of OTIMS to manage the annual performance assessment process and to facilitate the use of incentives in the allocation formulae using an online System (OPAMS). The Local Government Performance Assessment findings and or scores for FY 2021/22 were managed on this system and were used to inform the allocation of resources for FY 2023/24 to all Local Governments.

It is important to note that, results from the Lower Local Government Performance Assessment were not used for allocation of DDEG to LLGs for FY 2023/24 because not all Local Governments



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undertook the LLG assessment (23 LGs failed to submit their results to OPM citing lack of resources to undertake the assessment on time); and due to the budget cut and reallocation of DDEG funding to PDM, the envisaged reward system was tampered with. Therefore, the LLG results were only used for Performance Improvement Plans and capacity building until the above issues are addressed.

#### **1.4. Overview of the Local Government Budget for FY 2023/24**

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 2023/24 has been drafted guided by the key policy priorities of the Government outlined in the Budget Strategy for FY 2023/34 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 Budget Conferences.

Therefore, this document provides a summary of the final Local Government Budget Estimates of revenue and expenditure for the Financial Year 2023/24 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 2021/22, and key Policy Pronouncements that guided preparation of the Budget for FY 2023/24.

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 this financial year amounts to **UShs. 6.072 trillion**, compared to **UShs. 6.9 trillion** last financial year.

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**2.0. GRANT STRUCTURE:**

The grant structure for Local Governments for FY2023/24 are indicated in the table below:

**Summary of Grants**

Programme	Recurrent		Development
<b>Sub Sub Program Conditional Grants</b>			
Health	Wage	Non-Wage	Development
Education	Wage	Non-Wage	Development
Production & Marketing	Wage	Non-Wage	Development
Trade and Industry		Non-Wage	
Water & Environment		Non-Wage	Development
Works & Transport		Non-Wage	Development
Community Based Services		Non-Wage	
<b>Ad Hoc Grants</b>			
Support Services		Non-Wage	
Transitional Development			Development
<b>Discretionary Grants</b>			
Unconditional Grant	Wage	Non-Wage	
Discretionary Development Equalization			Development

**2.1 Overall Structure and 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
<b>District Unconditional Grant</b>		
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 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
<b>Urban Unconditional Grant</b>		
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>	
<b>Support Services</b>		
<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>		

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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	IPPS 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)**

##### **3.1.1 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 IPPS.

##### **3.1.2 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:

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***Roles and responsibilities of different Departments***

<b>Vote Function</b>	<b>Associated LG Mandate</b>
District and Urban Administration	<ul style="list-style-type: none"> <li>- Coordination of Local Government activities, monitoring, organization</li> <li>- Human resource management, IPPS, coordination of capacity development</li> <li>- Records management, public relations</li> </ul>
Financial management & Accountability	<ul style="list-style-type: none"> <li>- Revenue Mobilization, Budgeting, Financial Management and Accountability</li> </ul>
Local Statutory Bodies	<ul style="list-style-type: none"> <li>- Council, DEC/MEC, Standing Committees: policy formulation and direction, approval of plans budgets, monitoring of administration</li> <li>- PAC: accountability and oversight of administration revenues and expenditures</li> <li>- DSC: staff recruitment, discipline, promotion</li> <li>- Land Board: processing land rights / land administration issues</li> <li>- Contracts Committees: procurement and disposal of goods and services</li> </ul>
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

**3.1.3 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 need in Local Governments. The grant allocation formulae used for the FY 2023/24 Non-wage Recurrent Grant estimates are described in the tables below;

***District Unconditional NWR Grant***

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
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 ensure 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 Government, which are influenced by distance from Kampala.

**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	2022/23 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](http://www.otims.finance.go.ug/fiscal_transfers). An individual Local Government's allocation formula can also be accessed from the site.

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

#### **3.2.1 National Development Plan and Sector Policy Priorities**

In order to ensure equitable subnational 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 Budget for FY2021/22 kick-started NDPIII Implementation seeks to consolidate gains & unlock new opportunities for all Ugandans and accordingly, the Local Government Grants have been restructured across the different programs. 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.

#### **3.2.2 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.

#### **3.2.3 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.

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- iii. Provide development financing which caters for the **differing development needs of rural and urban areas.**
- 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 sectoral budget requirements set out in the respective sector information papers. The respective Program 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) Refugee Hosting District Development (allocated to the refugee hosting LGs benefitting from USMID).

Similarly, the Urban Discretionary Development Equalization grant has 5 windows: (i) City/Municipal USMID (allocated to USMID City/Municipalities only); (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***

<b>Grant</b>	<b>Purpose</b>
<b>District Discretionary Development Equalization Grant</b>	
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
o/w Refugee Hosting Districts – (USMID)	-Strengthen LGs ability to cope with refugee influx and to deliver critical infrastructure to host communities/LGs as well as refugees
<b>Urban Discretionary Development Equalization Grant</b>	
o/w City/Municipal - USMID	- Address development needs of urban areas
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	



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**3.2.4 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 2021/22, performance assessment data had been collected, and thus the results were used to allocate resources for FY 2023/24.

**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

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below the average is allocated lower resources. The system also ensures that all the funds are allocated.

#### **3.2.5 Parish Development Model (PDM)**

Government has allocated **Ushs1,059.9bn** under MoFPED for PDM as revolving funds, with which each Parish allocated **Ushs100million**. This will be disbursed directly to beneficiary groups through the registered PDM SACCOs.

### **3.3. 01 Agro-Industrialization (Production and Marketing)**

#### **3.3.1 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 (NDP II pg.157). The National Development Plan II includes objectives to enhance agricultural production and productivity, increasing access to critical farm inputs; improving agricultural markets and value addition by the 12 prioritized commodities and strengthen institutional capacity of MAAIF and public agricultural agencies.” Under the NDP II period, the target is to increase agricultural exports to USD 4 billion by 2020 from the current USD 1.3 billion and reducing the number of labour force in subsistence production from 6 million in 2012/13 to 3 million by 2019/2020 (NDP II page 157).

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 2023/24 and over the medium term will focus on the following areas;

- (i) Organizing farmers into producer cooperatives or groups linked to nucleus commercial farmers to add value to farmers;
- (ii) Providing agricultural extension services to improve farming practices;
- (iv) Enhancing the rural electrification and quality assurance;
- (v) Facilitating market access for agricultural products through export development;
- (vi) Streamlining financing of Agriculture and attract investments into the sector; and
- (vii) Providing medium and long-term financing.

#### **3.3.2 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<sup>1</sup>. 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.

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***Roles and Responsibilities***

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

**3.3.3 Overall Structure and Purpose of Transfers and Overall Allocations**

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

***The Structure of the Grant***

Grant	Purpose
<b>Wage Conditional Grant</b>	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). In as much as the NAADS grant is now ended, extension services are still required. Recruitment will be in the phased manner.
<b>Non-Wage Recurrent (NWR) Conditional Grant Development Grant</b>	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; disease control; marketing and to collect agriculture and promote value 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. Allocations to the National Agricultural Advisory Services (NAADS) programme have been phased out since 2014/15.

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**3.3.4 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 need in Local Governments. The grant allocation formulae used for the FY 2023/24 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***

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
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***

<b>Formula Variable</b>	<b>Weight</b>	<b>Justification</b>
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.

***3.3.5 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. It is important to note that recruitment of extension workers was carried out in FY 2022/23 to ensure delivery of services to farmers and other actors along the value chain.

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;

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- 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. Integrated Transport Infrastructure Services (Works and Transport)**

#### **3.4.1 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 and with this, the number of paved roads increased from 19% in 2009 to 23.9% in 2019 but it is short of the target of 6000km by 1,029km. In line with this Plan's prioritization framework strategic roads to support exploitation of minerals, oil and gas, as well as, tourism activities will be targeted. Focus will also be on opening community access roads to link farmers to markets and social services."

#### **3.4.2 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"<sup>2</sup>. 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).

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***Grant allocation structure***

<b>Vote Function</b>	<b>Associated LG Mandate</b>
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.

**3.4.3 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 2023/24, Government has provided Ushs. 1bn to each Local Government for road rehabilitation. This is aimed at improving the District, Urban and conditional Transfers from the Uganda Road Fund (URF) will be provided 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.

<b>Grant</b>	<b>Purpose</b>
<b>Non-Wage Conditional Grant</b> (Uganda Road Fund)	To conduct maintenance of District, urban and community access roads
<b>Development Conditional Grant</b>	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

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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

### **3.5. Private Sector Development (Trade and Commercial Services Sub Sub Program)**

#### **3.5.1 National Sub Sub Program Policy Priorities**

Under the National Development Plan II period, the trade and cooperatives sector will aspire to ensure the promotion of sustainable industrialization and 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.

#### **3.5.2 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 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;

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***District Commercial Services***

<b>Vote Function</b>	<b>Associated LG Mandate (as laid out in the LG Act CAP 243)</b>
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

**3.5.3 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***

<b>Grant</b>	<b>Purpose</b>
<b>Wage Conditional Grant</b>	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.
<b>Non-Wage Recurrent (NWR) Conditional Grant</b>	This will cover activities related to Trade Development and promotion services, Enterprise development services, Market linkage services, Cooperation Mobilization and outreach, Tourism promotion services and Industrial development services. The allocation is earmarked to Trade and Commercial service Grant

**3.5.4 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 need in Local Governments. The grant allocation formulae used for the FY 2023/24 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%.



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***Trade & Commercial NWR Grant Allocation Formula***

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
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.go.ug/fiscal\\_transfers](http://www.otims.go.ug/fiscal_transfers). An individual Local Government's allocation formula can also be found on the site.

### **3.6. Human Capital Development (Education Sub Sub Program)**

#### **3.6.1 National Development Plan and Sub Sub Program Policy Priorities**

The overall Sub Sub Program objective is to provide; support, guide, coordinate, regulate and promote quality in delivery of Education, Science, Technology and Sports to all persons in Uganda for National Integration, individual and National development. In the National Development Plan (NDP) III, the Education and Sports sub sub programme priorities are focused on:

- i. Achieving equitable access to relevant and quality education and training;
- ii. Ensuring delivery of relevant and quality education and training; and
- iii. Enhancing efficiency and effectiveness of education and sports service delivery at all levels.

The NDP III, aware of the key Sub Sub Program challenges, specifies that the Sub Sub Program will focus on introduction of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education. In addition, access to skills in the education system will be expanded particularly beyond the primary level. The Sub Sub Program will also prioritize the enhancement of the inspection function.

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Therefore, under the NDPIII, in order to overcome some of the Sub Sub Program challenges that constrained attainment of NDPII, the Sub Sub Program will focus on the following priorities in FY 2022/23 and over the medium term;

- (i) Investment in pre-primary education to improve the efficiency of the UPE
- (ii) Targeted approach to teacher training & management of the school inspection grant.
- (iii) Operationalization of international certification for TVET Programs
- (iv) Retooling of new public universities to improve their functionality.
- (v) Implementation of the reviewed national curriculum for secondary education.

**3.6.2 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***

<b>Vote Function</b>	<b>Institutions</b>	<b>Associated LG Mandate/Functions of Vote Function at LG level</b>
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  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.

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**3..6.3 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***

<b>Grant</b>	<b>Purpose</b>
<b>Wage Conditional Grant</b> o/w Pre Primary and Primary o/w Secondary Education o/w Skills Development	To pay salaries of education staff in pre-primary, primary, secondary and BTVET institutions
<b>Non-Wage Conditional Grant</b> o/w Pre Primary and Primary and education management o/w Secondary Education o/w Skills Development o/w SNE	Secondary and BTVET institutions and the management and oversight of those institutions
<b>Development</b>	To finance capital development works of pre-primary, primary and secondary schools, with priority for presidential pledges
<b>Transitional Development</b>	To fund ad hoc investments

**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 need in Local Governments. The grant allocation formulae used for the FY 2023/24 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

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***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
UPE	078151	Per school	USh 1,350,000
		Per LG	USh. 40,000,000
		Per learner	USh 20,000
USE - government aided	078251	Per learner	USh 175,000
Special Needs Education		Per learner	USh 1,230,000
UPOLET - government aided	078351	Per learner	USh 270,000
Education management services and monitoring	078401	Per LG	USh 4,500,000
		Per school	USh 100,000
Inspection for a minimum of 2 visits per term	078402	Per LG	USh 4,000,000
		Per school	USh 336,000

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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 Government Aided UPOLET and USE Students	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
Population in Hard to Reach Hard to Stay Areas (including refugees)	2	Mountainous, islands, rivers etc have peculiar terrain 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

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**3.7. Health Sub Sub Program**

**3.7.1 National Sub Sub Program Policy Priorities**

Overall, according to the National Development Plan (NDP II) the health Sub Sub Program efforts will be geared towards attainment of Universal Health Coverage through: Strengthening of the National Health System including Governance and Regulatory Framework; Reproductive, Maternal, Neonatal, Child and Adolescent Health (RMNCAH) Services, Communicable and Non-communicable disease prevention, mitigation and control; Health Education and Promotion

(Lifestyle, hygiene, nutrition) using a multi-sectoral approach; Essential clinical care services including rehabilitation and palliative care, Health infrastructure development. Under the NDPIII, the Sub Sub Program will focus on the following priorities in FY 2022/23 and over the medium term;

- (i) Development of Centres of Excellence for delivery of specialized medical care.
- (ii) Investment in disease prevention.
- (iii) Investing in prevention and management of non-communicable diseases
- (iv) Strengthening the supply chain for medicines.
- (v) Joint sector effort on Nutrition

**3.7.2. 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.

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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 level<sup>3</sup> 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***

<b>Programme</b>	<b>Associated LG Mandate</b>
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 health service delivery including: Coordination, Planning, monitoring and supervision, health promotion, epidemic and disaster preparedness and response, capacity building and regulation.

**3.7.3. 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:

<b>Grant</b>	<b>Purpose</b>
<b>Wage Conditional Grant</b>	To pay salaries for all health workers in the district health service including health facilities and hospitals.
<b>Non-Wage Conditional Grant</b>	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 health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness
	Hospital To fund service delivery operations by hospitals both government and private non for profit- prevention, promotion, supervision, management, curative, epidemic preparedness
<b>Health Development Grant</b>	Upgrading of HC IIs to HC IIIs In FY 2023/24, this will fund the upgrading of HC IIs to HC IIIs in the sub-counties with no HC IIIs but have HC IIs
	Maintenance of Health Infrastructure In FY 2023/24, this will finance repairs and maintenance of health infrastructure and equipment in public health facilities
<b>Transitional Development – Adhoc</b>	This will continue to fund hospital rehabilitation and other specified capital investments in selected Local Governments
<b>Transitional Development Sanitation</b>	Funds sanitation related activities such community sensitizations and advocacy work that contribute to the reduction of morbidity and mortality rates from sanitation-related diseases.

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**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 subgrant 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 also increased from Ushs.100M to Ushs.250M and the rest of the allocations is subjected to a formula as shown in the table below:

**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 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 2023/24 for Health Development Grant (50% of the grant was 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%



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***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

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**3.8. Natural Resource, Environment, Climate Change, Land and Water Management (Water and Environment Sub Sub Program)**

**3.8.1. National Development Plan and Sub Sub Program Policy Priorities**

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

- i. Increase water supply coverage in rural areas from 65% (2012/13) to 79% (2019/20) while ensuring that at least each village has a clean and safe water source.
- ii. Increase urban water supply from 77% (2012/13) to 95% (100% NWSC towns) 2019/20).
- iii. Increase access to improved sanitation from in rural areas from 69% (2012/13) to 77% (2019/20) and in urban areas from 77% (2012/13) to 100% (2019/20) for urban areas.
- iv. Increase wet land ecosystem coverage from 10.9% (2013/14) to 12% (2019/20);
- v. Increase forest cover from 14% (2012/13) to 18% (2019/20); and enhance environmental compliance from 70% (2013/14) to 90% (2019/20).

**3.8.2. 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***

<b>Vote</b>	<b>Associated LG Mandate</b>
<b>Function</b> 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.

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**3.8.3 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
<b>Non-Wage Conditional Grant</b>	
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.
<b>Development Conditional Grant</b>	
Water and Environment	Provision and rehabilitation of rural water infrastructure that enables access to clean and safe water.
<b>Transitional and Support Services Grant</b>	
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.

**3.8.4. 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.

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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***

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
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***

<b>Variable</b>	<b>Weight</b>	<b>Justification</b>
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***

<b>Item</b>	<b>Allocation Basis</b>
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 Mindset Change (Social Development Sub Sub Program)**

#### **3.9.1 National Development Plan and Sub Sub Program Policy Priorities**

The Social Development Sub Sub Program 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.

#### **3.9.2 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;

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***Roles and Responsibilities***

<b>Vote Function</b>	<b>Associated LG Mandate</b>
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"> <li><input type="checkbox"/> Community Based Rehabilitation (CBR)5; and</li> <li><input type="checkbox"/> Council activities spelt out in the Women, Youth and Disability Council Acts</li> </ul> <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"> <li><input type="checkbox"/> Functional Adult Literacy (FAL);</li> <li><input type="checkbox"/> Public Libraries’</li> <li><input type="checkbox"/> Community Based Rehabilitation (CBR);</li> <li><input type="checkbox"/> Special Grants for PWDs.</li> </ul>

**3.9.3 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***

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

**3.9.4 Grant Allocation Formula**

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

<b>Variable</b>	<b>Weighting</b>	<b>Justification</b>
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

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#### **4.0. STRUCTURE OF THE APPROVED BUDGET ESTIMATES FOR FY 2023/24**

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 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 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 2023/24 is **UShs. 4,730,310,427,313** of which; the Development Budget Expenditure is estimated at **UShs. 686,365,814,480** and total Recurrent Budget Expenditure is estimated at **UShs. 4,071,653,344,622**.

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**5.0. EXPENDITURE CLASSIFICATIONS (CHART OF ACCOUNTS)**

<b>CLASS 2</b>	<b>EXPENSES SUMMARY</b>
<b>21</b>	<b>COMPENSATION OF EMPLOYEES</b>
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.
211106	Allowances (Incl. Casuals, Temporary, sitting 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
<b>22</b>	<b>USE OF GOODS AND SERVICES</b>
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
221008	Information and Communication Technology 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
221020	Litigation and related expenses



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<b>222</b>	<b>Communications</b>
222001	Information and Communication Technology Services.
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
<b>222</b>	<b>Communications</b>
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
<b>225</b>	<b>Professional Services</b>
2251	Consultancy Services- Recurrent
225101	Consultancy Services
2252	Consultancy Services- Capital
225201	Consultancy Services
225202	Environment Impact Assessment for Capital Works
225203	Appraisal and Feasibility Studies for Capital Works
225204	Monitoring and Supervision of capital work
<b>226</b>	<b>Insurances and Licenses</b>
226001	Insurances
226002	Licenses
<b>222</b>	<b>Communications</b>
227001	Travel inland
227002	Travel abroad
227003	Carriage, Haulage, Freight and transport hire
227004	Fuel, Lubricants and Oils
<b>228</b>	<b>Maintenance</b>
228001	Maintenance – Buildings and Structures
228002	Maintenance – Transport Equipment

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228003	Maintenance – Machinery & Equipment Other than Transport Equipment
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
<b>23</b>	<b>CONSUMPTION OF FIXED ASSETS</b>
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)

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<b>2325</b>	<b>Impairment of Financial Assets</b>
23251	Debt Securities
232511	Bonds
232512	Promissory Notes
232513	Debentures
232519	Others
23252	Loans
232521	Government lending -State Enterprises
232522	Government lending - Private Entities
232529	Other lending
23253	Equity
232531	Shares in public corporations
232532	Shares in other entities
23254	Investment Fund Shares or Units
232541	Petroleum Revenue Investment Reserve
232549	Other Investment Fund Shares or Units
<b>24</b>	<b>INTEREST EXPENSE</b>
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
243	Interest to other general government units
243001	Interest payable to other Government 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
<b>25</b>	<b>SUBSIDIES</b>
251	To Public Corporations
2511	Public non-financial corporations
251101	Subsidies to public enterprises
2512	Public financial corporations
251201	Subsidies to public enterprises
252	To Private enterprises
2521	Private non-financial enterprises
252101	Subsidies to private enterprises
2522	Private financial enterprises
252201	Subsidies to private enterprises
253	To other sectors

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<b>26</b>	<b>GRANTS</b>
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
<b>2633</b>	<b>Local Government Grants</b>
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
<b>2634</b>	<b>Other Transfers</b>
263401	Transfers to Treasury
263402	Transfer to Other Government Units
263403	Transfer to Other Funds
263404	Contingency Transfers
<b>27</b>	<b>SOCIAL BENEFITS</b>
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

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<b>28</b>	<b>OTHER EXPENSES</b>
281	Property expenses other than interest
2811	Dividends
28111	To non-residents
28112	To residents
2812	Withdrawals from income of quasi – corporations
	Property expense for investment income
283	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
	Contributions to Religious and Cultural
282106	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
	Premiums, fees and claims payable related nonlife
283	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

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<b>3</b>	<b>ASSET SUMMARY</b>
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
	<b>Buildings And Structures</b>
	<i>Dwellings</i>
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
	<i>Buildings other than dwellings</i>
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
	<i>Structures</i>
311131	Roads and Bridges - Stock
312131	Roads and Bridges - Acquisition
313131	Roads and Bridges - Improvement
314131	Roads and Bridges - Transfer
	<b>Other Machinery and equipment (other than Transport or ICT Equipment)</b>
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
<b>33</b>	<b>Valuables</b>
331	Stock/ Value Of Valuables
332	Acquisition of Valuables
333	Improvement of Valuables
334	Transfer of Valuables

**Approved Budget Estimates of Revenue and Expenditure for FY 2023/24**  
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*Land*

341111 Land - Stock  
342111 Land - Acquisition  
343111 Land - Transfer

*Accounts Receivable*

352801 Transfers to other Government Units  
352802 Staff Advances  
352803 Other Advances  
352804 Taxes Receivable  
352805 Other Revenue receivable  
352806 Trade debtors  
352807 Sundry Debtors  
352808 Pre-payments

*Clearing Grants*

352901 Sector Conditional Grant (Wage)  
352902 Sector Conditional Grant (Non-Wage)  
352903 Support Services Conditional Grant (Non-Wage)

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FY 2026/27
- Table2a: Summary of Central Government Transfers to Local Governments for  
FY 2023/24 (Recurrent Grants)
- Table2b: Summary of Central Government Transfers to Local Governments  
for FY 2023/24 (Development Grants)
- Table3: Summary of the Local Government allocations for FY 2023/24 by  
Expenditure Category













PROGRAMME/VOTE	FY 2022/23 Budget						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	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External	
<b>LEGISLATION, OVERSIGHT &amp; REPRESENTATION</b>																			
104 Parliamentary Commission	112.64	734.85	67.49	-	914.98	914.98	117.05	761.02	67.49	-	945.55	945.55	122.90	799.07	67.49	-	989.46	989.46	
007 Ministry of Justice and Constitutional Affairs	-	0.08	-	-	0.08	0.08	-	0.10	-	-	0.10	0.10	-	0.11	-	-	0.11	0.11	
011 Ministry of Local Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>SUB-TOTAL LEGISLATION, OVERSIGHT &amp; REPRESENTATION</b>	<b>112.64</b>	<b>734.93</b>	<b>67.49</b>	<b>-</b>	<b>915.06</b>	<b>915.06</b>	<b>117.05</b>	<b>761.22</b>	<b>67.49</b>	<b>-</b>	<b>945.75</b>	<b>945.75</b>	<b>122.90</b>	<b>799.28</b>	<b>67.49</b>	<b>-</b>	<b>989.67</b>	<b>989.67</b>	
<b>INTEREST PAYMENTS DUE</b>																			
Domestic Interest	-	3,551.07	-	-	3,551.07	3,551.07	-	4,978.00	-	-	4,978.00	4,978.00	-	5,393.27	-	-	5,393.27	5,393.27	
External Interest	-	1,140.82	-	-	1,140.82	1,140.82	-	1,083.52	-	-	1,083.52	1,083.52	-	1,185.50	-	-	1,185.50	1,185.50	
<b>SUB-TOTAL INTEREST PAYMENTS</b>	<b>-</b>	<b>4,691.90</b>	<b>-</b>	<b>-</b>	<b>4,691.90</b>	<b>4,691.90</b>	<b>-</b>	<b>6,061.52</b>	<b>-</b>	<b>-</b>	<b>6,061.52</b>	<b>6,061.52</b>	<b>-</b>	<b>6,578.77</b>	<b>-</b>	<b>-</b>	<b>6,578.77</b>	<b>6,578.77</b>	
<b>Total Centre</b>	<b>3,520.27</b>	<b>10,180.84</b>	<b>7,167.53</b>	<b>6,499.75</b>	<b>20,868.63</b>	<b>27,368.38</b>	<b>4,081.30</b>	<b>11,167.82</b>	<b>5,396.12</b>	<b>7,893.94</b>	<b>20,645.25</b>	<b>28,539.18</b>	<b>4,283.74</b>	<b>12,587.80</b>	<b>4,725.19</b>	<b>8,230.52</b>	<b>21,576.74</b>	<b>29,807.26</b>	
600 Total Local Government Programmes	2,855.31	995.73	682.28	216.42	4,533.32	4,749.74	3,208.66	856.58	712.02	354.61	4,777.27	5,131.88	3,627.22	1,272.83	835.23	-	5,735.08	5,735.08	
Statutory Interest Payments	-	4,691.90	-	-	4,691.90	4,691.90	-	6,061.52	-	-	6,061.52	6,061.52	-	6,578.77	-	-	6,578.77	6,578.77	
<b>GRAND TOTAL</b>	<b>6,375.58</b>	<b>15,868.47</b>	<b>7,849.81</b>	<b>6,716.17</b>	<b>30,093.85</b>	<b>36,810.02</b>	<b>7,289.97</b>	<b>18,085.93</b>	<b>6,108.15</b>	<b>8,248.55</b>	<b>31,484.04</b>	<b>39,732.59</b>	<b>7,910.97</b>	<b>20,419.20</b>	<b>5,560.42</b>	<b>8,230.52</b>	<b>33,890.59</b>	<b>42,121.11</b>	











PROGRAMME/VOTE	FY 2025/26 Budget Estimates					FY 2026/27 Budget Estimates					FY 2027/28 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	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total Incl. External
<b>LEGISLATION, OVERSIGHT &amp; REPRESENTATION</b>																		
104 Parliamentary Commission	135.19	958.88	80.99	-	1,175.06	1,175.06	148.71	1,150.66	93.14	-	1,392.50	1,392.50	163.58	1,369.28	102.45	-	1,635.31	1,635.31
007 Ministrv of Justice and Constitutional Affairs	-	0.13	-	-	0.13	0.13	-	0.15	-	-	0.15	0.15	-	0.18	-	-	0.18	0.18
011 Ministrv of Local Government	-	0.13	-	-	0.13	0.13	-	0.15	-	-	0.15	0.15	-	0.18	-	-	0.18	0.18
<b>SUB-TOTAL LEGISLATION, OVERSIGHT &amp; REPRESENTATION</b>	<b>135.19</b>	<b>959.13</b>	<b>80.99</b>	<b>-</b>	<b>1,175.31</b>	<b>1,175.31</b>	<b>148.71</b>	<b>1,150.96</b>	<b>93.14</b>	<b>-</b>	<b>1,392.81</b>	<b>1,392.81</b>	<b>163.58</b>	<b>1,369.64</b>	<b>102.45</b>	<b>-</b>	<b>1,635.67</b>	<b>1,635.67</b>
<b>INTEREST PAYMENTS DUE</b>																		
Domestic Interest	-	7,142.88	-	-	7,142.88	7,142.88	-	9,083.87	-	-	9,083.87	9,083.87	-	10,809.80	-	-	10,809.80	10,809.80
External Interest	-	1,504.88	-	-	1,504.88	1,504.88	-	1,926.48	-	-	1,926.48	1,926.48	-	2,292.51	-	-	2,292.51	2,292.51
<b>SUB-TOTAL INTEREST PAYMENTS</b>	<b>-</b>	<b>8,647.76</b>	<b>-</b>	<b>-</b>	<b>8,647.76</b>	<b>8,647.76</b>	<b>-</b>	<b>11,010.34</b>	<b>-</b>	<b>-</b>	<b>11,010.34</b>	<b>11,010.34</b>	<b>-</b>	<b>13,102.31</b>	<b>-</b>	<b>-</b>	<b>13,102.31</b>	<b>13,102.31</b>
<b>Total Centre</b>	<b>4,708.87</b>	<b>15,151.52</b>	<b>5,758.56</b>	<b>10,388.74</b>	<b>25,618.94</b>	<b>36,007.68</b>	<b>5,176.51</b>	<b>17,671.76</b>	<b>6,602.80</b>	<b>9,110.28</b>	<b>29,451.06</b>	<b>38,561.34</b>	<b>5,690.91</b>	<b>20,999.52</b>	<b>7,257.24</b>	<b>9,370.52</b>	<b>33,947.67</b>	<b>43,318.18</b>
600 Total Local Government Programmes	3,989.95	1,610.81	1,200.85	-	6,801.61	6,801.61	4,388.94	1,937.13	1,380.98	-	7,707.05	7,707.05	4,827.84	2,305.19	1,519.08	-	8,652.10	8,652.10
Statutory Interest Payments	-	8,647.76	-	-	8,647.76	8,647.76	-	11,010.34	-	-	11,010.34	11,010.34	-	13,102.31	-	-	13,102.31	13,102.31
<b>GRAND TOTAL</b>	<b>8,698.82</b>	<b>25,410.09</b>	<b>6,959.41</b>	<b>10,388.74</b>	<b>41,068.31</b>	<b>51,457.05</b>	<b>9,565.45</b>	<b>30,619.23</b>	<b>7,983.77</b>	<b>9,110.28</b>	<b>48,168.45</b>	<b>57,278.73</b>	<b>10,518.75</b>	<b>36,407.01</b>	<b>8,776.31</b>	<b>9,370.52</b>	<b>55,702.07</b>	<b>65,072.59</b>

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	01 Agro Industrialization		Resource, Environment, Climate Change, Land and Water M			07 Private Sector Development			Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)
		Production & Marketing	Production and Marketing - Wage Conditional Grant	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	Transitional Development Trade and Industry			
601	Arua city	610,326	610,326	-	-	-	12,900	12,900	-	4,334,941	772,888	436,145
602	Fort-Portal city	246,000	246,000	-	-	-	8,358	8,358	-	2,960,134	589,186	172,351
603	Gulu city	25,000	25,000	-	-	-	10,639	10,639	-	1,505,054	647,715	248,219
604	Hoima city	75,000	75,000	-	-	-	8,617	8,617	-	977,997	295,488	156,926
605	Jinja city	393,529	393,529	-	-	-	10,645	10,645	-	6,938,425	696,794	377,812
606	Lira city	297,466	297,466	-	-	-	10,821	10,821	-	1,155,043	674,452	278,757
607	Masaka city	302,389	302,389	-	-	-	10,131	10,131	-	2,062,636	649,189	232,665
608	Mbale city	249,600	249,600	-	-	-	11,586	11,586	-	6,271,575	862,744	333,685
609	Mbarara city	233,065	233,065	-	-	-	10,236	10,236	-	2,065,215	957,880	233,588
610	Soroti city	93,128	93,128	-	-	-	7,731	7,731	-	1,983,460	213,371	101,731
701	Apac Municipal Council	76,200	76,200	-	-	-	7,896	7,896	-	297,553	88,719	73,420
702	Bugiri Municipal Council	92,400	92,400	-	-	-	7,072	7,072	-	373,929	85,094	46,127
703	Bushenyi- Ishaka Municipal Council	60,825	60,825	-	-	-	7,201	7,201	-	1,148,202	143,530	67,231
704	Busia Municipal Council	102,400	102,400	-	-	-	7,336	7,336	-	1,056,360	166,705	74,177
705	Entebbe Municipal Council	102,131	102,131	-	-	-	8,213	8,213	-	739,573	184,479	113,562
706	Ibanda Municipal Council	126,000	126,000	-	-	-	8,487	8,487	-	1,800,309	270,302	141,046
707	Iganga Municipal Council	72,498	72,498	-	-	-	7,464	7,464	-	928,008	153,414	74,150
708	Kabale Municipal Council	52,800	52,800	-	-	-	7,189	7,189	-	1,318,129	132,716	73,244
709	Kamuli Municipal Council	47,354	47,354	-	-	-	7,709	7,709	-	654,742	129,691	80,239
710	Kapchorwa Municipal Council	79,200	79,200	-	-	-	7,299	7,299	-	1,031,379	98,468	56,749
711	Kasese Municipal Council	75,000	75,000	-	-	-	8,330	8,330	-	5,294,801	710,402	144,075
712	Kira Municipal Council	99,600	99,600	-	-	-	13,981	13,981	-	1,034,841	740,823	431,350
713	Kisoro Municipal Council	96,216	96,216	-	-	-	6,647	6,647	-	293,837	48,524	20,191
714	Kitgum Municipal Council	68,467	68,467	-	-	-	7,553	7,553	-	333,730	90,057	49,967
715	Koboko Municipal Council	94,846	94,846	-	-	-	8,129	8,129	-	1,678,654	218,539	99,571
716	Kotido Municipal Council	43,899	43,899	-	-	-	8,480	8,480	-	1,376,965	187,443	93,108
717	Kumi Municipal Council	166,520	166,520	-	-	-	7,252	7,252	-	1,506,589	122,173	59,463
718	Lugazi Municipal Council	99,600	99,600	-	-	-	8,834	8,834	-	753,016	262,092	134,474
719	Makindye-Ssabagabo Municipal Council	79,825	79,825	-	-	-	13,749	13,749	-	1,177,034	665,343	434,725
720	Masindi Municipal Council	276,235	276,235	-	-	-	8,415	8,415	-	1,163,248	210,316	139,536
721	Mityana Municipal Council	47,200	47,200	-	-	-	8,519	8,519	-	1,228,869	255,882	129,264
722	Moroto Municipal Council	37,000	37,000	-	-	-	6,652	6,652	-	532,629	38,500	25,420
723	Mubende Municipal Council	88,331	88,331	-	-	-	8,556	8,556	-	619,509	187,946	130,534
724	Mukono Municipal Council	155,067	155,067	-	-	-	9,349	9,349	-	2,262,808	330,987	184,584
725	Nansana Municipal Council	55,139	55,139	-	-	-	15,784	15,784	-	4,127,341	962,302	557,702
726	Nebbi Municipal Council	94,800	94,800	-	-	-	7,192	7,192	-	1,063,742	12,870	-
727	Njeru Municipal Council	103,800	103,800	-	-	-	9,948	9,948	-	1,200,760	389,825	213,223
728	Ntungamo Municipal Council	159,365	159,365	-	-	-	6,729	6,729	-	1,043,293	89,039	41,491
729	Rukungiri Municipal Council	133,264	133,264	-	-	-	6,990	6,990	-	1,960,156	167,747	66,443
730	Sheema Municipal Council	77,400	77,400	-	-	-	8,037	8,037	-	2,132,608	253,754	119,116
731	Tororo Municipal Council	35,082	35,082	-	-	-	7,209	7,209	-	1,189,146	111,113	58,526
801	Abim District	453,733	453,733	27,797	27,797	27,797	14,152	14,152	-	5,117,331	942,290	351,226
802	Adjumani District	980,873	980,873	58,345	58,345	58,345	17,360	17,360	-	10,096,275	1,646,950	734,073
803	Agago District	792,592	792,592	39,508	39,508	39,508	19,439	19,439	-	8,033,323	1,363,115	570,519
804	Alebtong District	568,911	568,911	39,292	39,292	39,292	16,283	16,283	-	4,008,775	841,432	479,823
805	Amolatar District	1,170,000	1,170,000	25,496	25,496	25,496	11,746	11,746	-	3,266,516	937,529	269,934
806	Amudat District	767,793	767,793	22,773	22,773	22,773	12,693	12,693	-	2,793,033	791,015	309,573
807	Amuria District	1,085,749	1,085,749	36,555	36,555	36,555	13,032	13,032	-	4,740,588	973,278	300,114
808	Amuru District	431,806	431,806	34,917	34,917	34,917	16,938	16,938	-	5,808,495	716,284	422,241
809	Apac District	451,751	451,751	29,407	29,407	29,407	11,376	11,376	-	6,519,195	858,326	217,498
810	Arua District	610,800	610,800	20,916	20,916	20,916	9,909	9,909	-	2,513,271	630,277	206,200
811	Budaka District	756,000	756,000	25,379	25,379	25,379	12,733	12,733	-	4,315,900	827,861	376,263
812	Bududa District	1,021,918	1,021,918	32,011	32,011	32,011	15,574	15,574	-	6,699,513	1,570,286	466,689
813	Bugiri District	1,216,458	1,216,458	49,125	49,125	49,125	18,062	18,062	-	8,507,942	1,641,078	696,085
814	Bugweri District	401,900	401,900	20,509	20,509	20,509	10,714	10,714	-	2,953,240	514,583	290,822

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	01 Agro Industrialization		Resource, Environment, Climate Change, Land and Water M			07 Private Sector Development			Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)
		Production & Marketing	Production and Marketing - Wage Conditional Grant	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	Transitional Development Trade and Industry			
815	Buhweju District	893,081	893,081	19,248	19,248	19,248	12,380	12,380	-	3,292,225	519,661	306,897
816	Buikwe District	1,364,009	1,364,009	16,684	16,684	16,684	10,017	10,017	-	4,972,245	1,077,269	204,320
817	Bukedea District	1,155,495	1,155,495	40,854	40,854	40,854	14,074	14,074	-	3,599,738	737,396	381,545
818	Bukomansimbi District	1,008,988	1,008,988	15,029	15,029	15,029	9,653	9,653	-	2,720,764	373,809	178,804
819	Bukwo District	1,036,221	1,036,221	14,254	14,254	14,254	11,083	11,083	-	4,945,840	493,201	279,747
820	Bulambuli District	1,103,413	1,103,413	32,525	32,525	32,525	13,439	13,439	-	6,349,707	749,065	406,040
821	Bulisa District	864,503	864,503	17,963	17,963	17,963	11,559	11,559	-	5,012,359	799,966	299,427
822	Bundibugyo District	1,273,852	1,273,852	27,542	27,542	27,542	16,418	16,418	-	9,658,878	1,429,663	570,805
823	Bunyangabu District	298,465	298,465	13,292	13,292	13,292	10,526	10,526	-	4,277,553	581,037	282,811
824	Bushenyi District	1,037,864	1,037,864	17,559	17,559	17,559	10,223	10,223	-	4,054,515	976,499	245,043
825	Busia District	1,435,821	1,435,821	39,793	39,793	39,793	13,817	13,817	-	6,689,887	1,526,486	421,211
826	Butaleja District	1,003,576	1,003,576	35,863	35,863	35,863	13,893	13,893	-	7,299,114	1,331,472	429,625
827	Butambala District	855,987	855,987	9,562	9,562	9,562	8,590	8,590	-	5,174,223	618,470	134,236
828	Butebo District	637,800	637,800	12,872	12,872	12,872	9,473	9,473	-	2,833,861	489,854	186,656
829	Buvuma District	1,449,158	1,449,158	15,325	15,325	15,325	11,979	11,979	-	3,618,648	499,668	315,950
830	Buyende District	960,500	960,500	54,555	54,555	54,555	19,828	19,828	-	2,745,115	1,229,344	721,791
831	Dokolo District	1,126,799	1,126,799	28,699	28,699	28,699	11,787	11,787	-	3,983,245	587,824	299,145
832	Gomba District	1,045,271	1,045,271	29,228	29,228	29,228	13,303	13,303	-	3,158,353	566,879	320,188
833	Gulu District	794,423	794,423	22,312	22,312	22,312	12,859	12,859	-	3,491,799	461,624	296,869
834	Hoima District	899,772	899,772	33,394	33,394	33,394	12,970	12,970	-	4,336,987	652,290	395,099
835	Ibanda District	1,136,342	1,136,342	17,856	17,856	17,856	10,295	10,295	-	3,576,353	856,027	246,058
836	Iganga District	776,016	776,016	38,098	38,098	38,098	13,825	13,825	-	8,964,367	1,368,548	472,772
837	Isingiro District	1,505,531	1,505,531	81,584	81,584	81,584	20,461	20,461	-	8,985,375	1,673,707	964,022
838	Jinja District	946,996	946,996	18,130	18,130	18,130	11,539	11,539	-	9,406,171	1,374,137	358,181
839	Kaabong District	483,482	483,482	31,588	31,588	31,588	16,701	16,701	-	4,381,613	923,442	348,063
840	Kabale District	1,041,916	1,041,916	22,458	22,458	22,458	10,529	10,529	-	6,697,693	841,338	343,922
841	Kabarole District	1,311,855	1,311,855	23,897	23,897	23,897	11,570	11,570	-	4,012,347	530,230	304,468
842	Kaberamaido District	741,727	741,727	20,291	20,291	20,291	10,056	10,056	-	3,386,753	693,721	167,957
843	Kagadi District	1,799,667	1,799,667	43,263	43,263	43,263	16,245	16,245	-	7,204,923	1,658,433	610,083
844	Kakumiro District	1,571,100	1,571,100	59,720	59,720	59,720	18,122	18,122	-	5,560,573	1,395,392	759,119
845	Kalaki District	829,178	829,178	18,778	18,778	18,778	9,683	9,683	-	3,052,791	600,555	172,130
846	Kalangala District	1,486,430	1,486,430	10,377	10,377	10,377	9,579	9,579	-	5,296,767	345,741	206,926
847	Kaliro District	932,300	932,300	39,061	39,061	39,061	13,667	13,667	-	4,300,534	743,521	425,972
848	Kalungu District	736,323	736,323	23,278	23,278	23,278	10,398	10,398	-	3,742,244	918,917	223,075
849	Kamuli District	1,996,351	1,996,351	56,255	56,255	56,255	18,064	18,064	-	12,098,425	2,142,038	715,595
850	Kamwenge District	788,958	788,958	46,182	46,182	46,182	13,947	13,947	-	7,752,644	1,429,023	516,706
851	Kanungu District	1,640,340	1,640,340	31,902	31,902	31,902	15,801	15,801	-	9,216,780	1,622,694	549,212
852	Kapchorwa District	910,800	910,800	9,837	9,837	9,837	7,748	7,748	-	6,146,979	819,923	115,454
853	Kapelebyong District	302,178	302,178	14,387	14,387	14,387	11,824	11,824	-	1,743,696	387,381	242,265
854	Karenga District	847,324	847,324	23,055	23,055	23,055	11,762	11,762	-	2,454,706	289,013	190,927
855	Kasanda District	1,054,648	1,054,648	36,766	36,766	36,766	13,837	13,837	-	3,744,594	872,120	412,796
856	Kasese District	2,268,297	2,268,297	77,293	77,293	77,293	31,916	31,916	-	19,220,104	2,769,139	1,361,067
857	Katakwi District	925,182	925,182	33,318	33,318	33,318	12,868	12,868	-	5,732,895	926,799	264,695
858	Kayunga District	634,685	634,685	57,377	57,377	57,377	16,228	16,228	-	6,965,459	994,089	556,020
859	Kazo District	733,581	733,581	38,216	38,216	38,216	12,100	12,100	-	3,404,021	502,300	279,685
860	Kibaale District	2,918,002	2,918,002	27,943	27,943	27,943	611,812	611,812	600,000	3,134,912	612,020	315,067
861	Kiboga District	1,017,600	1,017,600	20,017	20,017	20,017	11,537	11,537	-	7,388,856	1,005,328	267,996
862	Kibuku District	720,526	720,526	35,320	35,320	35,320	12,565	12,565	-	4,258,145	728,596	359,484
863	Kikuube District	444,000	444,000	61,567	61,567	61,567	15,371	15,371	-	4,436,267	1,114,948	690,135
864	Kiruhura District	888,600	888,600	27,482	27,482	27,482	12,919	12,919	-	4,033,222	782,694	252,122
865	Kiryandongo District	1,147,890	1,147,890	51,722	51,722	51,722	15,817	15,817	-	8,172,686	1,280,205	502,890
866	Kisoro District	1,200,892	1,200,892	39,409	39,409	39,409	17,741	17,741	-	11,771,589	1,593,964	678,223
867	Kitagwenda District	611,946	611,946	19,089	19,089	19,089	10,587	10,587	-	2,707,002	471,343	242,824
868	Kitgum District	1,022,623	1,022,623	34,897	34,897	34,897	17,118	17,118	-	8,297,191	1,209,921	394,749
869	Koboko District	934,650	934,650	28,038	28,038	28,038	11,069	11,069	-	4,796,061	1,061,258	274,259

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	01 Agro Industrialization		Resource, Environment, Climate Change, Land and Water M			07 Private Sector Development			Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)
		Production & Marketing	Production and Marketing - Wage Conditional Grant	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	Transitional Development Trade and Industry			
870	Kole District	521,141	521,141	30,110	30,110	30,110	13,247	13,247	-	3,710,023	718,269	360,991
871	Kotido District	802,064	802,064	28,247	28,247	28,247	14,093	14,093	-	2,062,777	893,605	311,856
872	Kumi District	964,476	964,476	38,719	38,719	38,719	12,197	12,197	-	4,739,480	1,089,909	278,879
873	Kwania District	379,800	379,800	30,598	30,598	30,598	11,994	11,994	-	4,032,270	599,188	290,062
874	Kween District	1,871,393	1,871,393	21,122	21,122	21,122	10,837	10,837	-	4,986,723	446,114	246,788
875	Kyankwazi District	1,120,465	1,120,465	36,535	36,535	36,535	15,382	15,382	-	4,310,747	733,231	420,931
876	Kyegegwa District	1,095,499	1,095,499	64,768	64,768	64,768	17,000	17,000	-	3,751,202	1,698,216	677,835
877	Kyenjojo District	1,922,313	1,922,313	51,652	51,652	51,652	19,547	19,547	-	7,973,087	1,765,730	681,444
878	Kyotera District	911,895	911,895	31,645	31,645	31,645	12,876	12,876	-	8,573,324	1,081,142	354,120
879	Lamwo District	445,750	445,750	55,041	55,041	55,041	17,571	17,571	-	3,885,675	686,055	452,935
880	Lira District	1,270,751	1,270,751	31,428	31,428	31,428	12,144	12,144	-	4,346,751	526,751	318,430
881	Luuka District	1,034,440	1,034,440	31,799	31,799	31,799	12,769	12,769	-	3,477,423	689,451	409,404
882	Luwero District	1,485,490	1,485,490	45,560	45,560	45,560	18,369	18,369	-	11,442,930	1,793,584	694,774
883	Lwengo District	926,113	926,113	36,407	36,407	36,407	12,412	12,412	-	4,726,029	690,910	358,425
884	Lyantonde District	706,102	706,102	16,124	16,124	16,124	9,412	9,412	-	6,292,102	804,872	154,462
885	Madi-Okollo District	400,000	400,000	29,541	29,541	29,541	11,731	11,731	-	2,612,447	498,916	285,846
886	Manafwa District	945,000	945,000	22,339	22,339	22,339	9,692	9,692	-	5,610,467	608,111	212,092
887	Maracha District	942,408	942,408	19,159	19,159	19,159	10,574	10,574	-	5,922,181	808,919	297,707
888	Masaka District	843,574	843,574	16,648	16,648	16,648	9,371	9,371	-	2,568,635	303,624	159,570
889	Masindi District	771,303	771,303	35,470	35,470	35,470	14,391	14,391	-	7,284,044	919,180	344,140
890	Mayuge District	2,238,669	2,238,669	76,608	76,608	76,608	22,483	22,483	-	6,835,687	1,959,898	962,847
891	Mbale District	1,045,366	1,045,366	34,113	34,113	34,113	11,789	11,789	-	6,299,475	701,258	340,597
892	Mbarara District	889,210	889,210	15,692	15,692	15,692	10,337	10,337	-	4,310,218	426,147	221,728
893	Mitooma District	1,010,223	1,010,223	19,771	19,771	19,771	10,708	10,708	-	4,079,088	558,167	259,699
894	Mityana District	892,675	892,675	26,653	26,653	26,653	12,187	12,187	-	10,504,213	1,145,905	382,158
895	Moroto District	804,744	804,744	23,308	23,308	23,308	13,990	13,990	-	2,747,838	393,755	239,571
896	Moyo District	740,453	740,453	17,760	17,760	17,760	10,146	10,146	-	6,521,527	773,659	216,006
897	Mpigi District	1,018,000	1,018,000	23,797	23,797	23,797	12,546	12,546	-	6,345,556	1,034,770	339,419
898	Mubende District	1,359,000	1,359,000	60,684	60,684	60,684	19,653	19,653	-	4,408,349	1,076,022	659,055
899	Mukono District	2,815,103	2,815,103	52,801	52,801	52,801	17,040	17,040	-	7,644,357	1,720,564	623,443
900	Nablatuk District	235,346	235,346	25,476	25,476	25,476	12,259	12,259	-	1,663,062	403,190	264,887
901	Nakapiripirit District	493,258	493,258	30,679	30,679	30,679	13,959	13,959	-	2,041,833	464,081	303,755
902	Nakaseke District	1,262,721	1,262,721	38,962	38,962	38,962	15,817	15,817	-	8,575,414	1,051,073	396,536
903	Nakasongola District	1,552,534	1,552,534	44,588	44,588	44,588	14,169	14,169	-	5,679,851	621,974	348,012
904	Namayingo District	1,671,229	1,671,229	47,063	47,063	47,063	15,148	15,148	-	4,501,157	859,463	507,743
905	Namisindwa District	491,757	491,757	27,529	27,529	27,529	13,900	13,900	-	3,008,927	914,484	390,727
906	Namutumba District	1,051,230	1,051,230	38,521	38,521	38,521	14,256	14,256	-	5,066,923	793,820	472,822
907	Napak District	654,931	654,931	51,526	51,526	51,526	17,756	17,756	-	3,162,837	814,277	387,808
908	Nebbi District	781,169	781,169	27,261	27,261	27,261	12,652	12,652	-	7,114,032	1,236,208	350,092
909	Ngora District	1,031,629	1,031,629	23,268	23,268	23,268	10,269	10,269	-	3,079,465	707,483	211,072
910	Ntoroko District	735,168	735,168	12,800	12,800	12,800	9,989	9,989	-	6,271,293	309,637	173,853
911	Ntungamo District	1,264,787	1,264,787	45,649	45,649	45,649	17,282	17,282	-	11,093,924	1,600,510	622,478
912	Nwoya District	1,149,920	1,149,920	48,410	48,410	48,410	22,949	22,949	-	5,657,247	1,356,597	612,728
913	Obongi District	520,500	520,500	24,970	24,970	24,970	8,098	8,098	-	3,115,410	358,433	232,305
914	Omoro District	492,797	492,797	26,845	26,845	26,845	13,118	13,118	-	4,935,838	599,637	355,464
915	Otuke District	1,047,000	1,047,000	24,774	24,774	24,774	12,048	12,048	-	2,915,905	467,376	262,888
916	Oyam District	1,221,965	1,221,965	56,341	56,341	56,341	17,474	17,474	-	5,429,219	1,446,153	566,646
917	Pader District	520,464	520,464	32,268	32,268	32,268	16,111	16,111	-	5,272,069	684,583	420,047
918	Pakwach District	537,537	537,537	22,099	22,099	22,099	10,956	10,956	-	3,523,934	529,002	275,072
919	Pallisa District	1,074,040	1,074,040	46,229	46,229	46,229	15,360	15,360	-	8,483,438	1,475,683	477,368
920	Rakai District	1,059,462	1,059,462	36,684	36,684	36,684	13,994	13,994	-	9,228,550	1,139,894	396,154
921	Rubanda District	1,007,400	1,007,400	12,961	12,961	12,961	11,109	11,109	-	5,293,309	586,742	314,535
922	Rubirizi District	1,137,294	1,137,294	17,746	17,746	17,746	10,180	10,180	-	3,110,825	403,893	197,772
923	Rukiga District	666,600	666,600	11,114	11,114	11,114	8,674	8,674	-	4,013,831	365,007	190,543
924	Rukungiri District	1,765,190	1,765,190	37,475	37,475	37,475	16,827	16,827	-	7,856,653	1,660,206	621,219

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	01 Agro Industrialization			Resource, Environment, Climate Change, Land and Water M			07 Private Sector Development			Health - Wage Conditional Grant	Health - Non Wage Conditional Grant	o/w Primary Health Care - Non Wage Recurrent (Government)
		Production & Marketing	Production and Marketing - Wage Conditional Grant	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	Transitional Development Trade and Industry				
925	Rwampara District	711,268	711,268	13,773	13,773	13,773	10,580	10,580	-	3,729,832	425,218	261,163	
926	Sembabule District	1,184,175	1,184,175	50,283	50,283	50,283	16,728	16,728	-	3,550,972	845,067	489,192	
927	Serere District	1,229,054	1,229,054	39,534	39,534	39,534	15,381	15,381	-	4,692,010	891,826	456,598	
928	Sheema District	842,000	842,000	9,466	9,466	9,466	9,054	9,054	-	6,873,722	676,076	185,680	
929	Sironko District	917,541	917,541	32,941	32,941	32,941	11,590	11,590	-	7,316,334	778,236	355,605	
930	Soroti District	1,014,196	1,014,196	48,189	48,189	48,189	14,027	14,027	-	3,700,254	614,095	376,305	
931	Terego District	370,695	370,695	50,252	50,252	50,252	12,755	12,755	-	3,287,417	1,046,778	542,793	
932	Tororo District	1,333,140	1,333,140	58,957	58,957	58,957	18,783	18,783	-	12,882,869	1,977,929	772,576	
933	Wakiso District	1,185,082	1,185,082	60,676	60,676	60,676	31,336	31,336	-	8,822,480	3,107,149	1,464,524	
934	Yumbe District	1,539,714	1,539,714	96,801	96,801	96,801	31,457	31,457	-	8,376,189	2,407,072	1,549,610	
935	Zombo District	1,292,138	1,292,138	26,756	26,756	26,756	12,644	12,644	-	3,928,595	992,250	373,155	
	<b>Total</b>	<b>141,905,532</b>	<b>141,505,532</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>2,832,225</b>	<b>2,232,225</b>	<b>600,000</b>	<b>814,469,675</b>	<b>142,119,810</b>	<b>61,391,716</b>	

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	12 Human Capital Development									
		a/w Primary Health Care - Non Wage Recurrent (PNFP)	a/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	a/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	a/w Primary Healthcare - DHO allocation	a/w Primary Health Care - Non Wage Recurrent (Results-based)	a/w Primary Healthcare - DHO allocation (Results-based)	Education - Wage Recurrent Conditional Grant	a/w Primary Education - Wage	a/w Secondary Education - Wage	a/w Skills Development - Wage
601	Arua city	39,584	-	-	52,561	237,094	7,504	18,458,302	10,240,701	5,844,726	2,372,876
602	Fort-Portal city	10,978	-	278,498	37,357	85,986	4,016	9,375,629	4,149,482	4,344,126	882,020
603	Gulu city	27,461	-	242,801	44,406	80,505	4,323	12,025,590	5,594,060	4,658,561	1,772,969
604	Hoima city	22,745	-	-	36,494	73,949	5,375	5,974,893	2,377,074	2,608,282	989,537
605	Jinja city	32,001	-	-	56,764	221,245	8,971	14,902,341	6,396,459	7,707,025	798,856
606	Lira city	35,843	-	102,147	46,441	205,779	5,484	12,565,739	6,367,191	6,028,337	170,211
607	Masaka city	23,194	-	242,518	44,713	99,408	6,690	14,447,542	5,165,503	7,818,627	1,463,412
608	Mbale city	37,805	-	134,298	52,619	296,367	7,971	16,115,297	8,859,875	6,296,588	958,834
609	Mbarara city	103,750	-	373,027	47,784	191,613	8,119	17,072,599	5,221,470	8,814,599	3,036,530
610	Soroti city	7,626	-	-	32,470	67,973	3,572	8,602,874	3,291,726	4,919,574	391,573
701	Apac Municipal Council	-	-	-	15,298	-	-	5,582,529	1,658,918	3,218,244	705,366
702	Bugiri Municipal Council	-	-	-	13,485	18,727	6,754	2,133,407	727,027	888,301	518,080
703	Bushenyi- Ishaka Municipal Council	-	-	-	15,937	51,120	9,241	6,207,947	2,078,743	3,359,533	769,672
704	Busia Municipal Council	-	-	-	14,231	71,513	6,784	2,277,050	1,241,445	1,035,605	-
705	Entebbe Municipal Council	-	-	-	20,549	42,208	8,160	4,695,906	1,744,788	2,951,117	-
706	Ibanda Municipal Council	10,371	-	-	28,794	78,249	11,842	6,637,446	2,765,530	3,363,578	508,338
707	Iganga Municipal Council	11,963	-	-	16,602	46,617	4,081	2,412,012	1,340,912	1,071,100	-
708	Kabale Municipal Council	-	-	-	16,310	32,509	10,654	9,048,313	2,393,116	4,764,174	1,891,023
709	Kamuli Municipal Council	9,728	-	-	17,227	18,447	4,050	3,679,617	2,131,071	1,548,545	-
710	Kapchorwa Municipal Council	-	-	-	17,786	14,722	9,211	4,832,890	1,713,588	1,928,263	1,191,039
711	Kasese Municipal Council	23,589	-	282,722	25,462	228,218	6,336	5,169,344	2,592,186	2,112,298	464,860
712	Kira Municipal Council	81,135	-	-	43,729	178,138	6,470	5,012,351	2,501,786	2,484,588	25,978
713	Kisoro Municipal Council	-	-	-	11,879	7,025	9,429	1,121,391	462,499	639,260	19,632
714	Kitgum Municipal Council	8,068	-	-	14,600	12,771	4,651	2,980,613	1,312,771	590,118	1,077,725
715	Koboko Municipal Council	54,082	-	-	17,670	41,595	5,621	3,056,856	1,734,428	1,322,428	-
716	Kotido Municipal Council	30,534	-	-	19,024	36,301	8,475	3,234,811	1,076,002	1,270,759	888,051
717	Kumi Municipal Council	-	-	-	13,320	44,409	4,981	3,179,942	1,818,642	729,188	632,111
718	Lugazi Municipal Council	18,439	-	-	22,091	79,049	8,039	3,203,079	2,584,495	618,584	-
719	Makindye-Ssabagabo Municipal Council	37,182	-	-	39,945	148,041	5,450	3,121,972	1,408,799	1,713,173	-
720	Masindi Municipal Council	12,662	-	-	23,787	24,278	10,053	5,750,890	2,714,575	2,739,292	297,023
721	Mityana Municipal Council	32,482	-	-	27,290	58,391	8,456	5,391,833	2,323,939	2,314,796	753,098
722	Moroto Municipal Council	-	-	-	13,080	-	-	2,322,444	506,530	1,080,509	735,405
723	Mubende Municipal Council	-	-	-	22,477	27,910	7,025	5,328,500	1,932,197	1,977,258	1,419,045
724	Mukono Municipal Council	50,208	-	-	25,946	63,358	6,891	9,162,620	3,763,716	5,398,904	-
725	Nansana Municipal Council	45,385	-	-	53,213	294,188	11,815	7,599,926	3,731,994	2,842,722	1,025,210
726	Nebbi Municipal Council	-	-	-	12,870	-	-	3,269,423	2,523,313	708,526	37,584
727	Njeru Municipal Council	23,793	-	-	32,869	111,861	8,079	5,202,187	2,933,192	2,268,996	-
728	Ntungamo Municipal Council	-	-	-	12,837	30,819	3,893	1,516,406	710,536	805,870	-
729	Rukungiri Municipal Council	9,122	-	-	19,026	69,007	4,149	4,480,130	1,498,933	2,981,197	-
730	Sheema Municipal Council	9,007	-	-	24,299	96,032	5,300	8,012,511	3,622,676	3,930,310	459,525
731	Tororo Municipal Council	-	-	-	17,142	31,852	3,592	5,086,283	1,693,263	3,276,000	117,020
801	Abim District	33,175	422,436	-	56,058	69,806	9,588	6,810,915	4,207,646	2,255,506	347,763
802	Adjumani District	67,354	497,231	-	92,852	242,787	12,653	10,733,910	6,680,631	3,491,788	561,491
803	Agago District	-	-	488,852	83,729	207,798	12,218	12,955,640	8,366,137	3,978,265	611,238
804	Alebtong District	45,805	-	-	61,414	243,399	10,991	11,374,454	7,408,065	3,072,358	894,030
805	Amolatar District	20,216	-	443,679	44,650	151,480	7,571	7,954,159	4,835,182	2,621,997	496,980
806	Amudat District	30,423	-	330,184	46,461	69,105	5,268	3,396,004	2,320,999	1,075,006	-
807	Amuria District	35,522	413,788	-	54,153	163,345	6,355	9,257,417	5,471,381	2,883,792	902,244
808	Amuru District	37,992	-	-	65,629	183,159	7,264	7,598,664	5,019,498	2,125,676	453,490
809	Apac District	19,633	417,943	-	45,777	147,689	9,786	7,578,482	5,615,089	1,870,525	92,869
810	Arua District	15,908	-	264,680	38,812	98,483	6,194	7,502,655	4,981,344	2,439,002	82,309
811	Budaka District	29,450	-	-	52,746	356,342	13,059	11,517,130	6,697,234	4,819,895	-
812	Bududa District	39,278	605,848	-	58,457	388,213	11,801	10,090,689	6,000,745	4,069,646	20,298
813	Bugiri District	58,573	532,128	-	89,985	252,288	12,020	14,753,541	10,643,733	4,066,632	43,176
814	Bugweri District	27,248	-	-	52,462	140,170	3,882	10,660,046	6,548,680	3,842,198	269,168



**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	12 Human Capital Development									
		a/w Primary Health Care - Non Wage Recurrent (PNFP)	a/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	a/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	a/w Primary Healthcare - DHO allocation	a/w Primary Health Care - Non Wage Recurrent (Results-based)	a/w Primary Healthcare - DHO allocation (Results-based)	Education - Wage Recurrent Conditional Grant	a/w Primary Education - Wage	a/w Secondary Education - Wage	a/w Skills Development - Wage
815	Buhweju District	26,847	-	-	47,819	131,700	6,399	6,315,691	3,815,968	2,499,723	-
816	Buikwe District	22,163	317,650	364,172	46,457	114,442	8,065	9,309,973	4,311,808	3,914,361	1,083,804
817	Bukedea District	37,913	-	-	53,065	255,311	9,562	13,478,281	9,596,109	3,448,828	433,344
818	Bukomansimbi District	47,773	-	-	40,120	98,285	8,826	8,938,703	5,234,109	3,704,595	-
819	Bukwo District	23,134	-	-	50,668	132,775	6,876	9,389,371	4,552,856	4,836,516	-
820	Bulambuli District	28,108	-	-	60,882	246,887	7,149	7,612,280	4,173,543	3,438,737	-
821	Bulisa District	-	346,745	-	42,718	103,319	7,757	4,518,013	2,855,747	1,662,266	-
822	Bundibugyo District	53,141	448,227	-	71,839	273,109	12,541	12,423,716	8,234,724	3,962,871	226,122
823	Bunyangabu District	23,450	-	-	50,346	214,820	9,610	8,752,607	5,025,546	3,370,574	356,487
824	Bushenyi District	19,233	-	446,433	54,655	197,356	13,777	15,074,796	7,805,156	5,579,069	1,690,571
825	Busia District	33,977	535,911	201,819	66,809	254,534	12,224	15,609,296	9,255,152	5,520,501	833,644
826	Buteleja District	35,315	526,690	-	61,819	268,459	9,564	15,375,144	9,915,282	4,607,116	852,747
827	Butambala District	13,621	348,186	-	40,870	76,015	5,541	12,230,479	4,487,969	7,033,670	708,840
828	Butebo District	14,185	-	149,107	36,850	94,128	8,929	6,915,559	3,910,882	2,606,235	398,442
829	Buvuma District	27,197	-	-	47,244	102,520	6,757	3,439,873	2,323,408	1,116,465	-
830	Buyende District	102,664	-	-	78,654	317,553	8,681	10,437,204	7,555,562	2,881,643	-
831	Dokolo District	21,482	-	-	49,221	209,992	7,985	9,673,125	5,838,811	3,118,206	716,109
832	Gomba District	25,310	-	-	51,530	163,001	6,850	10,531,008	5,015,628	3,814,245	1,701,135
833	Gulu District	-	-	-	50,964	104,577	9,214	11,033,506	8,010,092	2,997,198	26,216
834	Hoima District	31,831	-	-	56,161	158,622	10,576	8,522,725	5,165,152	2,815,568	542,005
835	Ibanda District	-	-	431,563	51,457	111,529	15,421	9,936,358	5,435,600	3,335,487	1,165,272
836	Iganga District	47,698	546,713	-	72,384	219,247	9,734	19,040,692	9,980,895	6,629,376	2,430,421
837	Isingiro District	74,333	-	-	117,937	496,401	21,014	18,796,533	10,575,122	7,543,978	677,433
838	Jinja District	33,948	315,922	442,839	68,304	144,035	10,906	17,298,333	6,552,509	8,858,973	1,886,851
839	Kaabong District	30,708	405,365	-	59,890	69,284	10,132	5,531,450	3,128,571	1,132,571	1,269,968
840	Kabale District	26,069	-	243,318	73,110	141,651	13,269	15,476,515	9,818,138	4,331,567	1,326,810
841	Kabarole District	23,916	-	-	52,440	137,205	12,201	7,664,272	4,200,942	2,638,284	825,046
842	Kaberamaido District	17,926	361,367	-	37,808	98,271	10,393	5,829,474	3,700,692	1,315,727	813,055
843	Kagadi District	63,353	524,646	-	75,484	372,820	12,047	12,758,085	8,853,400	3,904,685	-
844	Kakumiro District	69,672	-	-	80,849	472,683	13,068	8,903,565	5,356,814	3,195,358	351,393
845	Kalaki District	-	-	307,593	35,197	81,913	3,722	6,010,476	3,654,328	2,356,148	-
846	Kalangala District	15,332	-	-	41,391	74,175	7,916	3,974,970	2,054,312	1,423,589	497,069
847	Kaliro District	41,823	-	-	57,566	205,487	12,672	14,892,119	7,635,632	5,875,856	1,380,631
848	Kalungu District	43,175	-	433,394	47,133	162,853	9,286	12,603,402	7,202,290	4,877,921	523,191
849	Kamuli District	74,344	547,875	289,284	96,353	404,442	14,145	19,709,802	13,309,127	5,661,940	738,735
850	Kamwenge District	49,857	455,151	-	69,479	320,505	17,326	11,280,582	6,536,452	4,744,130	-
851	Kanungu District	90,029	364,225	300,000	86,320	219,668	13,241	18,825,912	9,574,135	7,054,406	2,197,370
852	Kapchorwa District	7,632	600,871	-	35,962	49,474	10,531	5,842,887	2,956,754	2,886,133	-
853	Kapelebyong District	19,978	-	-	43,559	78,189	3,391	5,595,476	3,281,776	2,170,465	143,235
854	Karenga District	14,668	-	-	37,993	38,572	6,854	2,781,246	2,164,704	616,542	-
855	Kasanda District	42,733	-	-	64,925	339,502	12,164	10,218,357	5,746,684	4,471,673	-
856	Kasese District	133,381	341,710	136,917	164,458	613,359	18,248	31,322,973	21,677,564	8,944,228	701,181
857	Katakwi District	26,054	428,025	-	53,353	144,270	10,402	10,230,069	6,014,907	3,722,916	492,246
858	Kayunga District	44,663	-	-	68,280	313,659	11,466	19,887,615	11,597,975	7,756,862	532,778
859	Kazo District	22,454	-	-	50,525	138,941	10,696	7,694,043	5,166,856	2,527,188	-
860	Kibaale District	29,538	-	-	44,673	211,257	11,484	5,831,912	3,667,948	2,125,209	38,756
861	Kiboga District	20,984	488,290	-	52,185	162,718	13,153	9,547,976	5,909,285	3,063,951	574,740
862	Kibuku District	-	-	-	50,325	303,245	15,543	9,663,852	6,445,823	3,218,029	-
863	Kikuube District	52,780	-	-	74,825	288,656	8,552	9,001,814	5,785,214	2,696,903	519,697
864	Kiruhura District	17,473	-	268,143	48,199	179,130	17,626	6,706,833	4,136,458	2,525,115	45,260
865	Kiryandongo District	50,557	389,090	-	66,341	259,076	12,252	10,116,485	6,290,183	2,919,278	907,024
866	Kisoro District	54,880	356,997	168,280	86,676	237,940	10,968	17,909,500	12,165,399	5,627,688	116,413
867	Kitagwenda District	21,439	-	-	41,957	156,871	8,253	9,903,513	6,474,940	2,455,971	972,602
868	Kitgum District	-	414,965	204,207	59,913	128,575	7,511	11,190,124	7,611,057	2,813,734	765,333
869	Koboko District	-	613,617	-	47,659	118,033	7,690	6,889,076	4,857,825	2,014,937	16,315

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	12 Human Capital Development									
		a/w Primary Health Care - Non Wage Recurrent (PNFP)	a/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	a/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	a/w Primary Healthcare - DHO allocation	a/w Primary Health Care - Non Wage Recurrent (Results-based)	a/w Primary Healthcare - DHO allocation (Results-based)	Education - Wage Recurrent Conditional Grant	a/w Primary Education - Wage	a/w Secondary Education - Wage	a/w Skills Development - Wage
870	Kole District	29,109	-	-	49,406	267,577	11,185	12,096,207	8,116,973	3,500,285	478,949
871	Kotido District	-	392,853	-	50,112	130,870	7,914	3,619,662	2,138,163	1,481,499	-
872	Kumi District	28,266	408,356	174,950	50,825	141,162	7,471	10,845,626	7,719,211	3,126,415	-
873	Kwania District	24,699	-	-	47,400	229,284	7,744	10,860,128	8,385,297	2,289,882	184,949
874	Kween District	18,685	-	-	50,629	119,458	10,555	6,681,685	3,345,858	3,335,826	-
875	Kyankwani District	39,751	-	-	59,392	203,707	9,450	10,843,930	7,284,336	3,559,594	-
876	Kyegegwa District	58,030	486,888	-	73,033	391,373	11,057	8,787,276	5,631,943	3,155,333	-
877	Kyenjojo District	84,416	459,864	-	79,036	444,572	16,397	12,051,029	7,892,661	3,745,271	413,097
878	Kyotera District	38,643	428,501	-	72,957	179,277	7,643	15,997,158	9,050,386	5,961,956	984,816
879	Lamwo District	32,871	-	-	61,285	133,811	5,153	7,624,658	5,197,474	2,427,183	-
880	Lira District	-	-	-	45,905	156,049	6,368	14,149,094	9,252,754	4,136,337	760,003
881	Luuka District	37,444	-	-	67,213	163,078	12,312	13,720,477	8,903,461	4,817,016	-
882	Luwero District	96,597	352,663	119,824	103,094	409,636	16,997	33,744,313	18,091,618	14,263,533	1,389,162
883	Lwengo District	39,086	-	-	54,790	226,971	11,637	13,526,229	8,669,936	4,327,495	528,798
884	Lyantonde District	14,618	514,782	-	44,382	67,946	8,681	6,277,701	3,087,086	2,735,111	455,505
885	Madi-Okallo District	28,057	-	-	50,399	125,893	8,721	8,609,309	6,394,967	1,559,318	655,024
886	Manafwa District	19,952	-	-	38,311	328,127	9,628	10,024,958	5,946,443	4,027,186	51,329
887	Maracha District	22,270	-	260,332	49,514	163,274	15,823	11,670,224	8,675,714	2,994,511	-
888	Masaka District	14,669	-	-	38,310	79,854	11,221	5,467,012	3,180,838	1,559,119	727,055
889	Masindi District	-	390,032	-	56,773	118,944	9,291	7,745,915	5,496,571	2,180,799	68,545
890	Mayuge District	74,956	-	454,456	104,782	351,197	11,660	19,396,524	13,430,001	5,484,943	481,580
891	Mbale District	26,274	-	-	56,567	265,550	12,271	16,388,642	7,227,517	7,299,541	1,861,584
892	Mbarara District	16,227	-	-	44,924	129,944	13,324	11,198,879	6,132,098	4,370,862	695,920
893	Mityama District	24,931	-	-	48,535	214,289	10,714	13,925,039	7,865,897	5,606,113	453,029
894	Mityana District	42,707	463,399	-	65,682	176,057	15,903	11,719,087	6,734,718	4,558,471	425,897
895	Moroto District	54,557	-	-	44,875	45,921	8,830	5,655,020	3,956,324	1,326,530	372,166
896	Moyo District	21,305	401,855	-	54,479	70,000	10,014	7,256,729	4,445,739	2,463,654	347,336
897	Mpigi District	50,695	-	305,566	58,990	269,225	10,875	14,757,232	7,160,536	6,943,806	652,890
898	Mubende District	54,014	-	-	81,409	270,086	11,457	11,065,488	6,442,573	4,549,299	73,616
899	Mukono District	59,446	370,442	238,442	86,996	330,191	11,603	25,734,707	12,186,578	13,548,129	-
900	Nabilatuk District	22,858	-	-	39,683	68,797	6,966	3,367,254	2,191,953	1,175,301	-
901	Nakapiripirit District	32,487	-	-	44,473	75,767	7,598	4,701,182	3,439,950	797,846	463,386
902	Nakaseke District	35,612	342,057	79,238	61,033	125,659	10,938	13,211,599	6,609,370	4,524,530	2,077,699
903	Nakasongola District	31,156	-	-	63,682	170,101	9,023	13,329,440	8,810,708	3,820,389	698,343
904	Namayingo District	44,402	-	-	69,923	223,198	14,198	11,008,352	7,670,763	3,337,589	-
905	Namisindwa District	41,412	-	-	56,135	419,554	6,656	12,968,736	9,348,350	3,174,079	446,307
906	Namutumba District	46,833	-	-	70,756	194,539	8,870	14,023,296	9,625,308	3,647,617	750,372
907	Napak District	35,080	-	239,533	56,447	86,811	8,598	4,808,664	3,234,055	1,210,565	364,044
908	Nebbi District	44,408	331,517	237,064	57,876	205,981	9,270	10,993,731	7,415,268	3,578,463	-
909	Ngora District	15,469	-	290,903	40,498	140,161	9,380	9,617,965	4,850,932	3,281,226	1,485,807
910	Ntoroko District	12,717	-	-	33,562	85,167	4,339	4,933,950	3,116,649	1,817,301	-
911	Ntungamo District	46,283	452,532	-	82,469	383,907	12,840	24,997,298	14,942,853	9,218,773	835,673
912	Nwoya District	56,906	432,789	-	71,130	175,099	7,945	6,462,789	3,528,128	2,934,660	-
913	Obongi District	-	-	-	45,331	71,168	9,628	3,086,998	2,458,041	628,956	-
914	Omoro District	26,362	-	-	56,980	150,523	10,308	11,911,481	7,467,546	3,302,349	1,141,586
915	Otuke District	20,523	-	-	45,721	129,712	8,532	7,435,698	4,296,496	2,184,726	954,476
916	Oyam District	47,636	-	372,278	75,327	370,374	13,893	17,947,085	11,929,041	3,310,571	2,707,473
917	Pader District	28,573	-	-	70,023	159,944	5,995	13,812,714	9,350,179	3,333,973	1,128,563
918	Pakwach District	25,071	-	-	49,103	171,637	8,119	9,779,803	5,739,295	3,247,549	792,959
919	Pallisa District	40,289	560,906	-	62,503	323,594	11,022	12,756,323	8,216,118	3,717,711	822,495
920	Rakai District	41,467	433,361	-	73,659	184,561	10,691	14,191,145	9,455,065	4,614,465	121,615
921	Rubanda District	30,372	-	-	62,229	165,447	14,160	13,144,970	8,674,496	4,470,473	-
922	Rubirizi District	14,388	-	-	43,318	136,998	11,417	7,614,629	4,042,093	3,572,536	-
923	Rukiga District	19,885	-	-	51,664	89,162	13,754	11,592,266	7,056,234	3,366,644	1,169,388
924	Rukungiri District	80,999	-	505,967	111,856	326,959	13,205	19,254,051	11,037,670	6,949,188	1,267,193

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	12 Human Capital Development									
		<i>o/w Primary Health Care - Non Wage Recurrent (PNFP)</i>	<i>o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)</i>	<i>o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)</i>	<i>o/w Primary Healthcare - DHO allocation</i>	<i>o/w Primary Health Care - Non Wage Recurrent (Results-based)</i>	<i>o/w Primary Healthcare - DHO allocation (Results-based)</i>	<i>Education - Wage Recurrent Conditional Grant</i>	<i>o/w Primary Education - Wage</i>	<i>o/w Secondary Education - Wage</i>	<i>o/w Skills Development - Wage</i>
925	Rwampara District	-	-	-	47,886	105,927	10,243	10,029,357	5,708,239	2,321,654	1,999,463
926	Sembabule District	45,186	-	-	67,278	231,166	12,245	15,550,715	11,652,540	3,461,114	437,061
927	Serere District	42,224	-	-	60,362	324,204	8,438	14,883,097	9,588,700	5,104,463	189,933
928	Sheema District	14,124	324,993	-	44,953	93,465	12,860	11,725,165	5,629,527	5,680,689	414,948
929	Sironko District	23,484	-	-	56,763	332,026	10,357	13,323,694	8,557,478	4,766,216	-
930	Soroti District	29,629	-	-	52,233	148,035	7,892	10,355,967	5,956,902	2,307,318	2,091,747
931	Terego District	52,459	-	186,071	68,688	185,439	11,328	14,110,531	9,614,396	3,887,913	608,222
932	Tororo District	60,419	392,382	126,957	105,817	506,654	13,124	24,638,913	14,395,110	7,741,835	2,501,969
933	Wakiso District	170,218	-	468,355	142,993	844,273	16,786	31,722,998	12,457,344	17,588,084	1,677,570
934	Yumbe District	141,025	-	-	140,994	561,350	14,094	17,992,855	11,751,083	4,105,657	2,136,115
935	Zombo District	36,826	-	296,325	55,928	221,941	8,075	9,392,061	6,863,739	2,033,899	494,423
	<b>Total</b>	<b>5,627,113</b>	<b>20,507,787</b>	<b>11,926,736</b>	<b>9,366,457</b>	<b>31,635,000</b>	<b>1,665,000</b>	<b>1,812,999,497</b>	<b>1,055,030,956</b>	<b>653,502,512</b>	<b>104,466,028</b>

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government								15 Community Mobilization and Mir			
		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	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	
601	Arua city	3,795,847	2,242,188	776,456	758,520	18,683	-	-	-	58,668	58,668	
602	Fort-Portal city	2,202,520	623,905	947,739	619,595	11,280	-	-	-	21,179	21,179	
603	Gulu city	2,684,487	825,827	1,350,138	491,108	17,414	-	-	-	41,878	41,878	
604	Hoima city	2,022,732	445,634	1,021,766	548,988	6,345	-	-	-	22,292	22,292	
605	Jinja city	1,699,837	997,084	673,777	-	28,976	-	-	-	39,236	39,236	
606	Lira city	2,910,775	1,482,708	1,401,277	-	26,791	-	-	-	41,099	41,099	
607	Masaka city	2,661,715	903,592	1,031,518	719,413	7,191	-	-	-	37,816	37,816	
608	Mbale city	3,850,180	1,646,705	2,198,187	-	5,288	-	-	-	53,235	53,235	
609	Mbarara city	2,889,740	867,327	853,693	1,144,679	24,041	-	-	-	35,906	35,906	
610	Soroti city	2,037,199	627,596	1,398,392	-	11,210	-	-	-	23,121	23,121	
701	Apac Municipal Council	880,123	427,939	329,591	122,593	-	-	-	-	15,484	15,484	
702	Bugiri Municipal Council	646,662	178,035	357,574	122,593	8,460	-	-	-	10,314	10,314	
703	Bushenyi- Ishaka Municipal Council	1,128,571	304,773	247,334	571,177	5,288	-	-	-	10,969	10,969	
704	Busia Municipal Council	800,908	338,134	462,774	-	-	-	-	-	13,456	13,456	
705	Entebbe Municipal Council	909,799	290,140	614,724	-	4,935	-	-	-	20,307	20,307	
706	Ibanda Municipal Council	1,442,463	551,441	468,785	422,237	-	-	-	-	19,640	19,640	
707	Iganga Municipal Council	223,697	223,600	97	-	-	-	-	-	13,757	13,757	
708	Kabale Municipal Council	735,144	321,556	249,657	156,317	7,614	-	-	-	11,784	11,784	
709	Kamuli Municipal Council	712,027	406,037	301,760	-	4,230	-	-	-	15,068	15,068	
710	Kapchorwa Municipal Council	1,016,067	350,471	560,701	99,607	5,288	-	-	-	11,681	11,681	
711	Kasese Municipal Council	951,354	462,473	327,488	156,317	5,076	-	-	-	20,935	20,935	
712	Kira Municipal Council	1,239,872	544,327	683,278	-	12,267	-	-	-	72,788	72,788	
713	Kisoro Municipal Council	207,107	114,015	85,618	-	7,473	-	-	-	6,945	6,945	
714	Kitgum Municipal Council	973,454	263,209	134,681	571,333	4,230	-	-	-	11,614	11,614	
715	Koboko Municipal Council	731,762	448,961	269,335	-	13,466	-	-	-	17,404	17,404	
716	Kotido Municipal Council	1,072,532	290,254	622,436	156,317	3,525	-	-	-	16,665	16,665	
717	Kumi Municipal Council	733,488	405,160	205,735	122,593	-	-	-	-	11,087	11,087	
718	Lugazi Municipal Council	661,349	538,895	122,454	-	-	-	-	-	23,371	23,371	
719	Makindye-Ssabagabo Municipal Council	741,923	391,862	350,062	-	-	-	-	-	68,450	68,450	
720	Masindi Municipal Council	1,067,725	504,642	-	-	6,909	-	-	-	20,626	20,626	
721	Mityana Municipal Council	1,373,827	409,311	224,580	739,936	-	-	-	-	20,783	20,783	
722	Moroto Municipal Council	620,244	103,593	228,086	288,565	-	-	-	-	6,911	6,911	
723	Mubende Municipal Council	1,518,058	384,763	913,357	219,938	-	-	-	-	21,977	21,977	
724	Mukono Municipal Council	1,365,111	620,729	725,558	-	18,824	-	-	-	30,956	30,956	
725	Nansana Municipal Council	1,517,010	649,925	782,690	84,395	-	-	-	-	85,700	85,700	
726	Nebbi Municipal Council	412,695	313,810	98,885	-	-	-	-	-	11,014	11,014	
727	Njeru Municipal Council	1,436,291	739,160	697,131	-	-	-	-	-	32,286	32,286	
728	Ntungamo Municipal Council	412,072	143,718	268,354	-	-	-	-	-	7,343	7,343	
729	Rukungiri Municipal Council	449,121	208,206	235,979	-	4,935	-	-	-	9,646	9,646	
730	Sheema Municipal Council	1,360,708	563,952	634,305	156,317	6,134	-	-	-	17,089	17,089	
731	Tororo Municipal Council	441,409	378,412	53,973	-	9,024	-	-	-	11,640	11,640	
801	Abim District	1,463,774	813,659	493,797	156,317	-	65,127	65,127	-	39,474	39,474	
802	Adjumani District	2,481,715	1,577,956	774,195	124,981	4,583	113,680	113,680	-	49,947	49,947	
803	Agago District	3,302,976	2,320,721	825,938	156,317	-	86,146	86,146	-	59,451	59,451	
804	Alebtong District	3,103,400	2,361,235	426,006	312,634	3,525	84,880	84,880	-	56,616	56,616	
805	Amolatar District	2,169,713	1,414,077	655,066	95,776	4,794	62,849	62,849	-	33,111	33,111	
806	Amudat District	486,949	348,032	138,917	-	-	61,754	61,754	-	34,872	34,872	
807	Amuria District	2,511,081	1,626,575	605,596	278,910	-	72,086	72,086	-	44,787	44,787	
808	Amuru District	1,712,620	1,189,322	403,556	90,412	29,329	81,983	81,983	-	49,340	49,340	
809	Apac District	1,823,880	1,441,803	377,354	-	4,724	62,369	62,369	-	31,991	31,991	
810	Arua District	1,691,449	1,264,306	419,740	-	7,403	61,026	61,026	-	28,274	28,274	
811	Budaka District	3,668,703	1,884,100	1,777,200	-	7,403	61,348	61,348	-	52,415	52,415	
812	Bududa District	2,812,007	1,594,232	1,212,910	-	4,865	83,396	83,396	-	55,658	55,658	
813	Bugiri District	3,931,138	2,676,085	1,203,880	48,000	3,173	90,070	90,070	-	87,852	87,852	
814	Bugweri District	2,244,256	1,176,841	1,025,416	42,000	-	56,969	56,969	-	36,836	36,836	

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government								15 Community Mobilization and Mir			
		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	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	
815	Buhweju District	1,031,971	710,253	321,718	-	-	62,838	62,838	-	32,584	32,584	
816	Buikwe District	2,867,444	924,387	786,382	1,134,608	22,067	53,831	53,831	-	30,439	30,439	
817	Bukedea District	3,320,369	2,024,922	1,139,129	156,317	-	77,364	77,364	-	52,776	52,776	
818	Bukomansimbi District	2,465,077	1,372,111	1,087,467	-	5,499	49,733	49,733	-	27,892	27,892	
819	Bukwo District	1,969,994	881,942	1,076,771	-	11,280	55,708	55,708	-	27,137	27,137	
820	Bulambuli District	2,391,448	1,171,598	1,219,851	-	-	77,136	77,136	-	45,212	45,212	
821	Bulisa District	842,189	642,592	199,597	-	-	57,369	57,369	-	29,392	29,392	
822	Bundibugyo District	2,937,900	1,773,940	1,055,858	103,871	4,230	76,975	76,975	-	54,789	54,789	
823	Bunyangabu District	1,983,127	919,493	878,529	185,104	-	50,781	50,781	-	35,436	35,436	
824	Bushenyi District	2,712,356	1,355,218	1,044,504	312,634	-	57,706	57,706	-	33,162	33,162	
825	Busia District	4,039,318	2,183,136	1,593,738	260,188	2,256	81,091	81,091	-	59,228	59,228	
826	Butaleja District	4,740,481	2,911,441	1,672,723	156,317	-	71,585	71,585	-	58,806	58,806	
827	Butambala District	1,890,045	669,545	1,064,183	156,317	-	43,662	43,662	-	19,303	19,303	
828	Butebo District	2,383,808	1,176,871	1,084,343	122,593	-	46,771	46,771	-	26,761	26,761	
829	Buvuma District	606,212	453,408	152,803	-	-	57,537	57,537	-	50,265	50,265	
830	Buyende District	3,131,946	2,129,134	1,002,812	-	-	101,155	101,155	-	78,236	78,236	
831	Dokolo District	2,258,084	1,596,061	533,155	122,593	6,275	63,429	63,429	-	40,750	40,750	
832	Gomba District	2,740,814	1,044,357	786,522	909,935	-	68,443	68,443	-	36,026	36,026	
833	Gulu District	1,048,761	829,177	219,584	-	-	65,103	65,103	-	29,181	29,181	
834	Hoima District	1,533,960	1,104,869	426,977	-	2,115	78,413	78,413	-	45,776	45,776	
835	Ibanda District	1,683,874	901,723	673,214	108,937	-	56,008	56,008	-	32,522	32,522	
836	Iganga District	4,254,874	1,950,294	1,335,985	957,103	11,492	79,869	79,869	-	53,487	53,487	
837	Isingiro District	4,481,137	3,038,472	1,309,637	122,593	10,434	135,539	135,539	-	99,249	99,249	
838	Jinja District	3,206,900	1,621,005	1,426,405	156,317	3,173	54,520	54,520	-	44,904	44,904	
839	Kaabong District	1,416,426	1,032,268	222,906	156,317	4,935	77,260	77,260	-	38,182	38,182	
840	Kabale District	2,714,939	1,491,222	1,001,629	219,973	2,115	441,947	61,947	380,000	35,121	35,121	
841	Kabarole District	1,339,772	958,671	381,102	-	-	64,969	64,969	-	39,110	39,110	
842	Kaberamaido District	1,612,425	1,098,505	357,604	156,317	-	54,630	54,630	-	28,156	28,156	
843	Kagadi District	3,511,611	2,202,393	1,301,321	-	7,896	88,613	88,613	-	76,052	76,052	
844	Kakumiro District	2,244,187	1,429,496	646,576	137,939	30,175	108,329	108,329	-	88,010	88,010	
845	Kalaki District	1,914,638	1,458,280	456,358	-	-	54,460	54,460	-	26,758	26,758	
846	Kalangala District	572,594	228,173	164,353	180,069	-	48,578	48,578	-	36,167	36,167	
847	Kaliro District	3,303,181	1,698,445	1,448,420	156,317	-	75,000	75,000	-	56,284	56,284	
848	Kalungu District	3,145,331	1,520,276	1,505,825	108,937	10,293	58,080	58,080	-	32,556	32,556	
849	Kamuli District	4,668,639	2,950,609	1,561,713	156,317	-	107,788	107,788	-	89,148	89,148	
850	Kamwenge District	2,470,887	1,532,218	934,087	-	4,583	84,369	84,369	-	53,187	53,187	
851	Kanungu District	3,618,856	1,561,079	1,520,447	532,606	4,724	75,297	75,297	-	59,102	59,102	
852	Kapchorwa District	1,321,915	552,347	769,568	-	-	44,114	44,114	-	14,940	14,940	
853	Kapelebyong District	1,378,613	929,032	449,581	-	-	56,072	56,072	-	22,841	22,841	
854	Karenga District	875,706	607,995	267,711	-	-	55,025	55,025	-	18,459	18,459	
855	Kasanda District	2,294,933	1,355,452	939,481	-	-	79,587	79,587	-	53,363	53,363	
856	Kasese District	5,799,743	3,672,782	1,957,179	156,317	13,466	148,916	148,916	-	122,423	122,423	
857	Katakwi District	2,737,390	1,567,403	958,741	206,593	4,653	71,442	71,442	-	38,356	38,356	
858	Kayunga District	3,719,894	2,542,831	1,020,746	156,317	-	82,138	82,138	-	73,342	73,342	
859	Kazo District	1,479,024	898,521	496,503	84,000	-	68,728	68,728	-	39,772	39,772	
860	Kibaale District	1,000,443	730,545	265,174	-	4,724	67,989	67,989	-	39,153	39,153	
861	Kiboga District	1,844,428	995,879	713,177	132,904	2,468	60,449	60,449	-	33,334	33,334	
862	Kibuku District	2,342,083	1,602,874	739,208	-	-	68,092	68,092	-	49,615	49,615	
863	Kikuube District	2,580,751	1,680,643	743,791	156,317	-	117,054	117,054	-	63,814	63,814	
864	Kiruhura District	1,353,490	870,302	477,760	-	5,429	71,766	71,766	-	34,555	34,555	
865	Kiryandongo District	2,727,097	1,902,694	664,208	156,317	3,878	96,191	96,191	-	57,463	57,463	
866	Kisoro District	3,111,341	2,091,413	863,611	156,317	-	83,463	83,463	-	62,226	62,226	
867	Kitagwenda District	1,693,686	1,020,769	394,007	278,910	-	58,701	58,701	-	33,846	33,846	
868	Kitgum District	1,895,856	1,424,729	364,208	106,920	-	83,962	83,962	-	42,727	42,727	
869	Koboko District	2,263,560	1,610,521	649,090	-	3,948	65,572	65,572	-	37,027	37,027	

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government								15 Community Mobilization and Mir			
		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	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	
870	Kole District	2,701,802	2,021,947	670,831	-	9,024	74,253	74,253	-	54,028	54,028	
871	Kotido District	480,161	324,164	155,997	-	-	67,880	67,880	-	35,199	35,199	
872	Kumi District	2,960,302	2,019,258	941,044	-	-	69,458	69,458	-	45,416	45,416	
873	Kwania District	2,433,736	1,652,737	771,269	-	9,729	67,750	67,750	-	40,794	40,794	
874	Kween District	1,597,943	806,015	791,928	-	-	55,653	55,653	-	25,620	25,620	
875	Kyankwazi District	2,342,054	1,559,220	782,834	-	-	83,825	83,825	-	55,618	55,618	
876	Kyegegwa District	2,691,495	1,989,568	696,992	-	4,935	108,855	108,855	-	81,000	81,000	
877	Kyenjojo District	3,551,500	2,103,940	1,291,244	156,317	-	481,768	101,768	380,000	95,468	95,468	
878	Kyotera District	3,803,310	1,921,383	1,778,056	103,871	-	70,920	70,920	-	44,523	44,523	
879	Lamwo District	1,681,158	1,211,300	469,859	-	-	92,175	92,175	-	36,287	36,287	
880	Lira District	2,280,048	1,719,115	404,616	156,317	-	530,505	70,505	460,000	42,736	42,736	
881	Luuka District	3,415,139	1,760,625	1,643,446	-	11,069	67,888	67,888	-	50,832	50,832	
882	Luwero District	6,072,932	3,362,862	2,482,028	188,138	39,904	94,543	94,543	-	89,539	89,539	
883	Lwengo District	3,215,109	1,653,530	1,405,262	156,317	-	66,558	66,558	-	46,709	46,709	
884	Lyantonde District	1,310,860	622,162	532,381	156,317	-	50,758	50,758	-	22,304	22,304	
885	Madi-Okallo District	2,286,804	2,011,505	147,207	122,593	5,499	70,127	70,127	-	31,803	31,803	
886	Manafwa District	3,283,688	1,614,330	1,669,359	-	-	53,010	53,010	-	31,056	31,056	
887	Maracha District	2,560,612	1,923,299	637,313	-	-	58,697	58,697	-	38,717	38,717	
888	Masaka District	943,109	579,147	363,962	-	-	55,217	55,217	-	22,891	22,891	
889	Masindi District	1,825,656	1,200,868	541,032	-	83,756	78,594	78,594	-	41,749	41,749	
890	Mayuge District	6,573,615	3,418,627	2,998,671	156,317	-	122,402	122,402	-	111,129	111,129	
891	Mbale District	5,353,791	1,785,982	2,723,882	829,403	14,523	575,236	75,236	500,000	43,254	43,254	
892	Mbarara District	1,892,326	999,391	712,867	180,069	-	52,148	52,148	-	31,176	31,176	
893	Mitooma District	2,953,535	1,331,852	1,451,195	156,317	14,171	57,653	57,653	-	35,035	35,035	
894	Mityana District	2,118,948	1,164,336	954,612	-	-	71,179	71,179	-	44,027	44,027	
895	Moroto District	416,418	277,595	138,823	-	-	466,185	66,185	400,000	27,890	27,890	
896	Moyo District	1,164,680	689,591	313,837	156,317	4,935	51,983	51,983	-	23,689	23,689	
897	Mpigi District	2,474,527	1,312,852	1,005,358	156,317	-	66,506	66,506	-	48,238	48,238	
898	Mubende District	2,447,073	1,450,605	990,475	-	5,993	108,853	108,853	-	86,622	86,622	
899	Mukono District	4,174,034	2,215,663	1,935,599	-	22,772	102,727	102,727	-	82,333	82,333	
900	Nablatuk District	710,634	406,290	304,344	-	-	58,524	58,524	-	26,747	26,747	
901	Nakapiripirit District	877,297	589,094	131,886	156,317	-	67,796	67,796	-	31,299	31,299	
902	Nakaseke District	3,142,208	1,452,014	982,771	707,424	-	83,548	83,548	-	44,655	44,655	
903	Nakasongola District	2,465,872	1,301,657	1,007,898	156,317	-	74,270	74,270	-	41,456	41,456	
904	Namayingo District	2,482,520	1,543,483	939,037	-	-	70,565	70,565	-	53,629	53,629	
905	Namisindwa District	3,856,712	2,280,769	1,441,999	122,593	11,351	69,941	69,941	-	48,738	48,738	
906	Namutumba District	4,362,957	2,827,132	1,394,204	141,621	-	74,425	74,425	-	60,301	60,301	
907	Napak District	864,839	542,198	200,444	118,249	3,948	82,857	82,857	-	41,809	41,809	
908	Nebbi District	2,837,509	2,201,595	629,780	-	6,134	70,326	70,326	-	46,007	46,007	
909	Ngora District	2,733,486	1,160,317	945,083	614,338	13,748	55,889	55,889	-	31,438	31,438	
910	Ntoroko District	934,572	526,697	407,875	-	-	48,221	48,221	-	18,744	18,744	
911	Ntungamo District	5,353,412	3,200,706	1,761,374	384,634	6,698	96,683	96,683	-	84,397	84,397	
912	Nwoya District	1,121,505	785,940	335,565	-	-	100,984	100,984	-	67,453	67,453	
913	Obongi District	893,339	698,853	194,485	-	-	60,676	60,676	-	11,851	11,851	
914	Omoro District	1,783,394	1,186,429	493,094	103,871	-	64,058	64,058	-	39,731	39,731	
915	Otuke District	2,111,112	1,305,170	697,005	108,937	-	59,865	59,865	-	30,421	30,421	
916	Oyam District	5,611,260	3,595,018	1,176,373	832,678	7,191	100,275	100,275	-	80,368	80,368	
917	Pader District	3,687,711	2,609,789	793,372	-	5,640	75,327	75,327	-	46,545	46,545	
918	Pakwach District	2,105,908	1,507,952	521,612	68,166	8,178	60,894	60,894	-	35,696	35,696	
919	Pallisa District	3,783,182	2,068,122	1,558,743	156,317	-	83,056	83,056	-	69,125	69,125	
920	Rakai District	3,952,426	2,204,858	1,591,251	156,317	-	77,575	77,575	-	56,228	56,228	
921	Rubanda District	2,488,284	1,699,723	784,683	-	3,878	49,543	49,543	-	38,080	38,080	
922	Rubirizi District	1,566,010	709,446	852,192	-	4,371	56,963	56,963	-	27,307	27,307	
923	Rukiga District	1,828,345	791,937	514,126	517,699	4,583	47,557	47,557	-	20,565	20,565	
924	Rukungiri District	4,194,586	1,535,097	2,346,854	312,634	-	89,699	89,699	-	57,583	57,583	

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government								15 Community Mobilization and Mir		
		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	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
925	Rwampara District	1,725,611	901,933	364,700	458,979	-	52,553	52,553	-	27,842	27,842
926	Sembabule District	2,788,356	1,944,683	801,475	42,198	-	92,380	92,380	-	57,169	57,169
927	Serere District	4,695,095	2,741,398	1,831,553	116,855	5,288	83,745	83,745	-	66,479	66,479
928	Sheema District	2,567,578	924,818	1,449,226	180,069	13,466	45,582	45,582	-	24,721	24,721
929	Sironko District	3,855,366	2,306,007	1,483,367	60,000	5,993	66,534	66,534	-	46,369	46,369
930	Soroti District	2,750,056	1,631,233	445,241	673,582	-	80,261	80,261	-	47,108	47,108
931	Terego District	2,894,834	2,452,343	319,898	122,593	-	97,097	97,097	-	45,896	45,896
932	Tororo District	8,173,492	4,638,339	2,705,892	826,230	3,032	102,958	102,958	-	97,710	97,710
933	Wakiso District	4,630,051	2,424,499	1,961,004	240,600	3,948	494,340	114,340	380,000	220,578	220,578
934	Yumbe District	5,313,216	3,535,044	994,389	773,560	10,223	176,674	176,674	-	139,265	139,265
935	Zombo District	2,701,950	2,075,313	488,697	137,939	-	70,220	70,220	-	49,866	49,866
	<b>Total</b>	<b>410,267,843</b>	<b>233,836,701</b>	<b>146,367,115</b>	<b>29,183,249</b>	<b>880,778</b>	<b>12,500,000</b>	<b>10,000,000</b>	<b>2,500,000</b>	<b>7,640,000</b>	<b>7,640,000</b>

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	dset Change		14 Public Sector Transformation				Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent
		o/w community mobilisation adhoc grant	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension						
601	Arua city	58,668	-	565,177	471,135	509,673	4,404,613	3,774,154	3,774,154	-	630,459	
602	Fort-Portal city	21,179	-	587,261	825,348	825,348	3,814,841	3,485,267	3,485,267	-	329,574	
603	Gulu city	41,878	12,717	61,318	112,961	768,572	3,718,059	3,257,547	3,257,547	-	460,512	
604	Hoima city	22,292	19,332	248,702	110,871	250,854	3,134,594	2,786,136	2,786,136	-	348,458	
605	Jinja city	39,236	94,011	173,200	1,378,188	920,667	4,392,835	3,894,208	3,894,208	-	498,627	
606	Lira city	41,099	-	861,459	643,690	643,690	3,942,870	3,442,467	3,442,467	-	500,403	
607	Masaka city	37,816	-	502,571	295,206	295,206	3,472,042	3,019,628	3,019,628	-	452,414	
608	Mbale city	53,235	42,155	75,178	469,545	637,146	4,817,186	4,239,939	4,239,939	-	577,248	
609	Mbarara city	35,906	113,558	-	289,302	695,645	3,690,940	3,211,989	3,211,989	-	478,950	
610	Soroti city	23,121	-	-	288,768	424,987	3,273,835	2,990,915	2,990,915	-	282,920	
701	Apac Municipal Council	15,484	-	-	18,887	60,352	1,274,153	990,981	990,981	-	283,172	
702	Bugiri Municipal Council	10,314	-	-	107,905	42,457	1,016,486	813,762	813,762	-	202,723	
703	Bushenyi- Ishaka Municipal Council	10,969	-	17,560	217,855	322,710	1,119,967	884,028	884,028	-	235,939	
704	Busia Municipal Council	13,456	-	-	42,821	143,321	1,040,746	798,288	798,288	-	242,457	
705	Entebbe Municipal Council	20,307	-	-	135,875	400,578	1,313,870	1,011,643	1,011,643	-	302,228	
706	Ibanda Municipal Council	19,640	-	-	96,269	80,987	1,344,617	1,040,319	1,040,319	-	304,297	
707	Iganga Municipal Council	13,757	-	-	76,004	83,007	1,393,754	1,150,125	1,150,125	-	243,628	
708	Kabale Municipal Council	11,784	14,838	1,373,448	411,127	517,223	1,298,260	1,051,086	1,051,086	-	247,174	
709	Kamuli Municipal Council	15,068	-	-	115,267	79,598	1,139,770	893,845	893,845	-	245,925	
710	Kapchorwa Municipal Council	11,681	-	12,171	350,458	188,067	1,000,139	746,543	746,543	-	253,596	
711	Kasese Municipal Council	20,935	-	-	122,904	287,398	1,373,989	1,046,926	1,046,926	-	327,062	
712	Kira Municipal Council	72,788	24,814	-	196,996	164,077	2,026,451	1,268,815	1,268,815	-	757,636	
713	Kisoro Municipal Council	6,945	-	-	41,918	60,458	1,001,094	799,638	799,638	-	201,457	
714	Kitgum Municipal Council	11,614	-	-	238,938	156,758	1,304,414	1,063,532	1,063,532	-	240,882	
715	Koboko Municipal Council	17,404	-	-	27,999	70,961	1,092,827	829,884	829,884	-	262,943	
716	Kotido Municipal Council	16,665	-	-	30,796	40,507	1,184,621	923,077	923,077	-	261,545	
717	Kumi Municipal Council	11,087	25,205	-	52,100	89,205	897,617	674,928	674,928	-	222,689	
718	Lugazi Municipal Council	23,371	-	-	135,112	122,473	1,199,629	869,006	869,006	-	330,622	
719	Makindye-Ssabagabo Municipal Council	68,450	5,453	17,742	140,639	247,746	1,654,902	958,761	958,761	-	696,141	
720	Masindi Municipal Council	20,626	15,591	23,198	216,931	182,512	1,449,576	1,069,924	1,069,924	-	379,652	
721	Mityana Municipal Council	20,783	-	-	81,585	90,027	1,124,185	821,073	821,073	-	303,112	
722	Moroto Municipal Council	6,911	-	-	342,637	102,960	814,247	629,392	629,392	-	184,855	
723	Mubende Municipal Council	21,977	8,799	80	100,627	117,136	1,264,664	927,128	927,128	-	337,536	
724	Mukono Municipal Council	30,956	-	-	553,619	124,757	1,495,956	1,101,529	1,101,529	-	394,427	
725	Nansana Municipal Council	85,700	89,058	-	30,026	203,031	2,916,004	2,043,618	2,043,618	-	872,385	
726	Nebbi Municipal Council	11,014	-	-	36,176	64,435	1,382,479	1,160,057	1,160,057	-	222,422	
727	Njeru Municipal Council	32,286	-	-	321,170	173,468	1,250,944	861,111	861,111	-	389,832	
728	Ntungamo Municipal Council	7,343	-	-	53,557	66,006	876,377	671,788	671,788	-	204,590	
729	Rukungiri Municipal Council	9,646	-	-	299,380	195,028	1,315,608	1,089,883	1,089,883	-	225,725	
730	Sheema Municipal Council	17,089	27,811	87,247	151,426	263,454	1,496,161	1,195,291	1,195,291	-	300,870	
731	Tororo Municipal Council	11,640	25,060	582,780	225,685	295,183	963,132	736,894	736,894	-	226,237	
801	Abim District	39,474	-	-	174,499	302,654	490,747	330,627	-	330,627	160,120	
802	Adjumani District	49,947	77,855	155,012	406,627	502,036	381,638	259,678	-	259,678	121,960	
803	Agago District	59,451	173,317	185,915	325,939	351,755	796,025	602,412	-	602,412	193,613	
804	Alebtong District	56,616	64,896	146,113	259,228	765,008	353,323	258,916	-	258,916	94,407	
805	Amolatar District	33,111	55,468	84,499	85,320	408,205	356,397	271,173	-	271,173	85,224	
806	Amudat District	34,872	-	-	50,540	24,956	246,054	191,144	-	191,144	54,909	
807	Amuria District	44,787	57,430	127,004	260,335	392,197	373,463	283,187	-	283,187	90,275	
808	Amuru District	49,340	174,367	1,751,759	514,602	333,656	391,258	267,775	-	267,775	123,483	
809	Apac District	31,991	-	-	341,623	1,271,472	221,242	161,566	-	161,566	59,676	
810	Arua District	28,274	496,018	839,703	215,133	2,257,832	-	-	-	-	-	
811	Budaka District	52,415	8,834	926,955	233,393	697,644	565,992	350,737	-	350,737	215,255	
812	Bududa District	55,658	-	-	39,762	515,612	383,504	264,344	-	264,344	119,160	
813	Bugiri District	87,852	-	40,832	192,798	975,473	626,121	316,076	-	316,076	310,045	
814	Bugweri District	36,836	34,123	86,033	351,720	184,991	261,917	150,000	-	150,000	111,917	



**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	dset Change		14 Public Sector Transformation				Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent
		o/w community mobilisation adhoc grant	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension						
815	Buhweju District	32,584	-	-	152,100	462,087	305,346	234,932	-	234,932	70,414	
816	Buikwe District	30,439	149,145	135,940	298,936	571,210	796,775	685,811	-	685,811	110,964	
817	Bukedea District	52,776	-	-	567,893	648,552	304,254	226,782	-	226,782	77,471	
818	Bukomansimbi District	27,892	29,250	-	305,912	381,496	415,007	278,336	-	278,336	136,671	
819	Bukwo District	27,137	151,745	1,122,883	42,246	218,594	455,975	366,017	-	366,017	89,958	
820	Bulambuli District	45,212	-	-	227,076	386,554	380,690	307,700	-	307,700	72,990	
821	Bulisa District	29,392	-	-	174,188	139,951	377,747	244,254	-	244,254	133,493	
822	Bundibugyo District	54,789	44,092	160,756	379,744	453,809	657,377	446,763	-	446,763	210,614	
823	Bunyangabu District	35,436	-	-	171,533	231,227	676,708	445,280	-	445,280	231,428	
824	Bushenyi District	33,162	50,782	1,484,237	543,379	1,489,392	509,581	358,484	-	358,484	151,097	
825	Busia District	59,228	81,655	652,370	335,126	834,497	266,268	158,038	-	158,038	108,230	
826	Butaleja District	58,806	109,929	-	236,579	763,593	606,726	412,888	-	412,888	193,838	
827	Butambala District	19,303	110,310	24,506	260,409	351,033	348,452	243,844	-	243,844	104,608	
828	Butebo District	26,761	-	1,045,460	381,184	240,999	397,984	290,581	-	290,581	107,402	
829	Buvuma District	50,265	-	-	77,841	152,730	343,589	247,561	-	247,561	96,028	
830	Buyende District	78,236	-	-	155,723	303,739	471,431	240,063	-	240,063	231,368	
831	Dokolo District	40,750	-	8,133	217,635	389,549	406,066	275,115	-	275,115	130,951	
832	Gomba District	36,026	-	-	260,305	336,687	240,952	177,781	-	177,781	63,172	
833	Gulu District	29,181	35,877	407,057	190,014	879,745	-	-	-	-	-	
834	Hoima District	45,776	-	-	226,156	825,810	260,940	210,162	-	210,162	50,778	
835	Ibanda District	32,522	-	-	116,496	785,273	585,861	459,074	-	459,074	126,787	
836	Iganga District	53,487	75,658	590,637	506,768	1,564,208	234,367	108,752	-	108,752	125,615	
837	Isingiro District	99,249	10,178	248,117	153,493	517,818	1,062,789	736,412	-	736,412	326,377	
838	Jinja District	44,904	36,843	-	108,609	1,648,947	926,669	693,076	-	693,076	233,593	
839	Kaabong District	38,182	310,238	-	42,609	196,932	243,118	175,372	-	175,372	67,746	
840	Kabale District	35,121	17,885	1,866,978	195,556	1,756,702	369,251	317,202	-	317,202	52,049	
841	Kabarole District	39,110	51,488	22,749	76,261	1,048,980	1,461,454	1,322,433	-	1,322,433	139,021	
842	Kaberamaido District	28,156	37,672	-	244,035	646,236	271,141	218,774	-	218,774	52,367	
843	Kagadi District	76,052	-	66,098	329,918	224,413	941,023	619,095	-	619,095	321,929	
844	Kakumiro District	88,010	202,946	90,349	354,608	269,391	763,532	454,567	-	454,567	308,966	
845	Kalaki District	26,758	76,241	-	141,461	161,894	327,401	264,229	-	264,229	63,172	
846	Kalangala District	36,167	8,527	178,618	174,359	183,307	113,275	91,699	-	91,699	21,576	
847	Kaliro District	56,284	110,745	-	473,629	564,124	573,308	442,675	-	442,675	130,633	
848	Kalungu District	32,556	-	35,977	343,633	576,908	605,290	509,102	-	509,102	96,187	
849	Kamuli District	89,148	209,230	524,658	725,788	1,865,871	401,785	237,057	-	237,057	164,728	
850	Kamwenge District	53,187	80,169	13,873	55,037	463,753	680,559	416,115	-	416,115	264,444	
851	Kanungu District	59,102	71,301	-	469,841	847,898	1,102,994	873,538	-	873,538	229,456	
852	Kapchorwa District	14,940	47,319	291,551	61,224	592,275	55,842	39,510	-	39,510	16,333	
853	Kapelebyong District	22,841	-	-	276,371	140,632	351,654	268,529	-	268,529	83,126	
854	Karenga District	18,459	23,625	-	96,186	24,783	362,061	298,763	-	298,763	63,297	
855	Kasanda District	53,363	54,488	-	244,237	280,074	418,888	262,164	-	262,164	156,724	
856	Kasese District	122,423	11,626	3,452	919,184	1,558,106	1,842,971	1,390,919	-	1,390,919	452,052	
857	Katakwi District	38,356	58,262	70,232	365,824	751,742	390,521	295,956	-	295,956	94,665	
858	Kayunga District	73,342	103,810	718,261	300,111	687,897	639,997	357,023	-	357,023	282,974	
859	Kazo District	39,772	-	-	211,155	134,809	410,309	315,519	-	315,519	94,790	
860	Kibaale District	39,153	-	137,562	131,566	657,429	617,637	545,727	-	545,727	71,910	
861	Kiboga District	33,334	145,260	29,649	140,296	394,865	551,738	439,821	-	439,821	111,917	
862	Kibuku District	49,615	22,518	25,920	210,390	390,135	451,254	315,252	-	315,252	136,002	
863	Kikuube District	63,814	-	-	125,197	156,809	323,659	233,000	-	233,000	90,659	
864	Kiruhura District	34,555	42,087	-	150,217	363,447	386,921	291,528	-	291,528	95,393	
865	Kiryandongo District	57,463	21,586	991,280	159,786	673,809	658,112	492,047	-	492,047	166,065	
866	Kisoro District	62,226	73,003	242,313	632,139	135,014	668,620	460,423	-	460,423	208,198	
867	Kitagwenda District	33,846	-	918,364	145,213	176,986	470,619	362,707	-	362,707	107,912	
868	Kitgum District	42,727	570,135	1,016,872	24,472	1,030,497	114,862	79,019	-	79,019	35,843	
869	Koboko District	37,027	125,905	299,988	108,257	322,687	133,293	79,019	-	79,019	54,274	

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	dset Change		14 Public Sector Transformation				Urban Unconditional Grants	Urban Unconditional Grant - Wage	o/w Municipal UCG - Wage	o/w Town UCG - Wage	Urban Unconditional Grant - Non Wage Recurrent
		o/w community mobilisation adhoc grant	Salary Arrears	Pension and Gratuity Arrears	Gratuity	Pension						
870	Kole District	54,028	314,886	261,117	83,346	489,954	517,417	366,638	-	366,638	150,779	
871	Kotido District	35,199	85,884	291,299	114,198	182,149	266,107	214,375	-	214,375	51,732	
872	Kumi District	45,416	133,223	763,178	588,211	1,443,478	276,314	169,197	-	169,197	107,118	
873	Kwania District	40,794	56,400	-	224,587	246,998	392,636	303,916	-	303,916	88,720	
874	Kween District	25,620	-	-	129,069	455,092	390,973	330,568	-	330,568	60,405	
875	Kyankwani District	55,618	4,568	263,389	138,138	339,310	712,239	543,856	-	543,856	168,383	
876	Kyegegwa District	81,000	233,830	77,148	464,574	380,395	794,513	497,749	-	497,749	296,764	
877	Kyenjojo District	95,468	622,956	36,662	336,301	648,918	1,593,268	1,153,226	-	1,153,226	440,042	
878	Kyotera District	44,523	-	292,126	400,596	644,087	583,608	412,492	-	412,492	171,117	
879	Lamwo District	36,287	-	-	240,714	160,855	300,990	204,200	-	204,200	96,790	
880	Lira District	42,736	-	2,837,258	378,090	1,072,461	151,618	82,250	-	82,250	69,368	
881	Luuka District	50,832	-	-	578,494	388,586	421,552	269,026	-	269,026	152,527	
882	Luwero District	89,539	109,094	258,086	1,291,150	1,444,073	1,355,143	930,381	-	930,381	424,762	
883	Lwengo District	46,709	65,052	264,051	190,421	432,450	635,925	436,970	-	436,970	198,955	
884	Lyantonde District	22,304	124,477	557,988	54,877	161,137	258,903	200,816	-	200,816	58,087	
885	Madi-Okollo District	31,803	-	-	194,040	289,444	302,009	229,019	-	229,019	72,990	
886	Manafwa District	31,056	151,039	52,791	262,527	840,369	533,325	374,508	-	374,508	158,816	
887	Maracha District	38,717	79,584	-	378,384	598,395	526,062	385,611	-	385,611	140,451	
888	Masaka District	22,891	34,431	229,632	91,046	1,465,103	-	-	-	-	-	
889	Masindi District	41,749	-	300,963	230,930	683,248	296,457	158,038	-	158,038	138,419	
890	Mayuge District	111,129	-	-	568,335	628,586	683,962	495,970	-	495,970	187,992	
891	Mbale District	43,254	334,309	47,862	415,219	2,069,155	743,628	687,003	-	687,003	56,624	
892	Mbarara District	31,176	-	65,873	602,293	1,565,129	361,832	197,548	-	197,548	164,284	
893	Mitooma District	35,035	93,396	18,605	318,784	600,553	580,318	447,335	-	447,335	132,983	
894	Mityana District	44,027	-	-	372,131	673,885	687,879	566,620	-	566,620	121,259	
895	Moroto District	27,890	8,058	81,547	41,514	123,678	83,012	39,510	-	39,510	43,502	
896	Moyo District	23,689	204,816	-	241,199	533,180	391,610	319,415	-	319,415	72,195	
897	Mpigi District	48,238	16,517	596,849	309,654	1,241,572	495,506	282,218	-	282,218	213,288	
898	Mubende District	86,622	107,922	232,362	199,842	819,700	418,740	255,184	-	255,184	163,556	
899	Mukono District	82,333	6,119	4,690,805	360,645	1,535,582	543,192	263,396	-	263,396	279,796	
900	Nablatuk District	26,747	-	-	27,973	22,418	168,557	150,000	-	150,000	18,557	
901	Nakapiririt District	31,299	-	9,748	66,896	141,005	215,825	196,474	-	196,474	19,351	
902	Nakaseke District	44,655	441,789	954,409	438,485	763,101	952,371	818,275	-	818,275	134,096	
903	Nakasongola District	41,456	61,012	47,362	213,242	288,026	913,947	740,672	-	740,672	173,275	
904	Namayingo District	53,629	119,607	-	264,389	208,586	451,364	321,969	-	321,969	129,395	
905	Namisindwa District	48,738	283,424	-	509,245	418,719	458,452	311,076	-	311,076	147,376	
906	Namutumba District	60,301	-	30,177	561,757	447,958	532,543	343,029	-	343,029	189,515	
907	Napak District	41,809	-	-	172,352	102,097	800,916	718,585	-	718,585	82,331	
908	Nebbi District	46,007	-	-	252,225	1,782,319	217,907	129,949	-	129,949	87,958	
909	Ngora District	31,438	67,845	705,513	126,724	726,868	362,376	268,095	-	268,095	94,281	
910	Ntoroko District	18,744	-	-	112,485	85,395	661,404	572,877	-	572,877	88,528	
911	Ntungamo District	84,397	142,320	252,176	1,280,082	1,666,996	1,098,554	682,662	-	682,662	415,891	
912	Nwoya District	67,453	-	-	212,163	261,821	429,703	265,829	-	265,829	163,874	
913	Obongi District	11,851	-	-	68,254	35,543	243,941	219,029	-	219,029	24,912	
914	Omoro District	39,731	-	-	271,235	333,224	347,031	235,749	-	235,749	111,282	
915	Otuke District	30,421	50,881	-	206,511	256,019	500,452	381,007	-	381,007	119,445	
916	Oyam District	80,368	132,619	146,594	630,073	1,010,912	506,172	281,510	-	281,510	224,662	
917	Pader District	46,545	-	-	104,488	522,447	360,326	223,847	-	223,847	136,479	
918	Pakwach District	35,696	41,954	-	141,979	165,766	323,275	212,914	-	212,914	110,361	
919	Pallisa District	69,125	4,931	-	462,320	1,591,901	478,687	303,247	-	303,247	175,440	
920	Rakai District	56,228	12,880	-	554,745	1,263,777	805,470	585,355	-	585,355	220,114	
921	Rubanda District	38,080	10,780	16,354	295,533	393,995	811,598	514,648	-	514,648	296,950	
922	Rubirizi District	27,307	32,265	31,761	114,202	235,089	370,260	316,304	-	316,304	53,956	
923	Rukiga District	20,565	32,928	730,163	437,760	289,210	330,135	282,534	-	282,534	47,601	
924	Rukungiri District	57,583	21,018	749,749	710,843	2,105,184	596,724	505,177	-	505,177	91,547	

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	dset Change	14 Public Sector Transformation								
		<i>o/w community mobilisation adhoc grant</i>	<i>Salary Arrears</i>	<i>Pension and Gratuity Arrears</i>	<i>Gratuity</i>	<i>Pension</i>	<i>Urban Unconditional Grants</i>	<i>Urban Unconditional Grant - Wage</i>	<i>o/w Municipal UCG - Wage</i>	<i>o/w Town UCG - Wage</i>	<i>Urban Unconditional Grant - Non Wage Recurrent</i>
925	Rwampara District	27,842	16,884	-	321,438	260,342	441,531	308,038	-	308,038	133,493
926	Sembabule District	57,169	65,567	-	315,349	444,645	463,605	373,932	-	373,932	89,673
927	Serere District	66,479	13,233	-	512,643	606,577	987,814	746,058	-	746,058	241,756
928	Sheema District	24,721	-	-	629,620	839,468	883,312	737,141	-	737,141	146,171
929	Sironko District	46,369	-	-	751,551	1,099,186	890,969	669,173	-	669,173	221,796
930	Soroti District	47,108	-	-	265,093	1,306,297	104,939	39,510	-	39,510	65,429
931	Terego District	45,896	213,634	344,594	142,490	193,606	344,480	306,857	-	306,857	37,624
932	Tororo District	97,710	110,294	691,719	915,544	2,150,280	1,013,101	666,101	-	666,101	347,000
933	Wakiso District	220,578	171,595	191,665	1,226,136	1,659,653	4,032,594	2,047,424	-	2,047,424	1,985,170
934	Yumbe District	139,265	159,163	483,457	353,951	407,802	866,556	442,556	-	442,556	424,001
935	Zombo District	49,866	62,037	200,928	246,421	343,977	605,378	433,910	-	433,910	171,467
	<b>Total</b>	<b>7,640,000</b>	<b>10,077,463</b>	<b>38,812,424</b>	<b>51,229,673</b>	<b>98,434,797</b>	<b>150,741,787</b>	<b>115,417,802</b>	<b>64,225,126</b>	<b>51,192,676</b>	<b>35,323,984</b>

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government										
		a/w Urban UCG - NWR Municipality	a/w Urban UCG - NWR Town	a/w IFMIS Urban	a/w Boards Urban	a/w Payroll Printing Municipalities	a/w Urban UCG - NWR Division	a/w Honoraria for Municipal LLG Councillors	a/w Pbs Recurrent Costs Municipality	a/w monitoring UGIFT Program - urban	a/w city service commission
601	Arua city	264,250	-	30,000	5,212	4,292	264,250	14,455	15,000	15,000	18,000
602	Fort-Portal city	112,373	-	30,000	5,212	4,183	112,373	17,431	15,000	15,000	18,000
603	Gulu city	169,047	-	30,000	5,212	7,319	169,047	31,886	15,000	15,000	18,000
604	Hoima city	118,297	-	30,000	5,212	3,993	118,297	24,659	15,000	15,000	18,000
605	Jinja city	192,494	-	30,000	5,212	6,193	192,494	24,234	15,000	15,000	18,000
606	Lira city	189,235	-	30,000	5,212	5,134	189,235	33,587	15,000	15,000	18,000
607	Masaka city	170,883	-	30,000	5,212	3,626	170,883	23,809	15,000	15,000	18,000
608	Mbale city	232,349	-	30,000	5,212	6,804	232,349	22,533	15,000	15,000	18,000
609	Mbarara city	172,550	-	30,000	5,212	5,996	172,550	44,641	15,000	15,000	18,000
610	Soroti city	88,062	-	30,000	5,212	4,876	88,062	18,707	15,000	15,000	18,000
701	Apac Municipal Council	96,336	-	30,000	5,212	1,376	96,336	28,910	15,000	10,000	-
702	Bugiri Municipal Council	67,619	-	30,000	5,212	1,321	67,619	5,952	15,000	10,000	-
703	Bushenyi- Ishaka Municipal Council	75,542	-	30,000	5,212	3,810	75,542	20,832	15,000	10,000	-
704	Busia Municipal Council	83,764	-	30,000	5,212	1,963	83,764	12,755	15,000	10,000	-
705	Entebbe Municipal Council	110,184	-	30,000	5,212	4,217	110,184	17,431	15,000	10,000	-
706	Ibanda Municipal Council	107,752	-	30,000	5,212	4,772	107,752	23,809	15,000	10,000	-
707	Iganga Municipal Council	83,516	-	30,000	5,212	1,929	83,516	14,455	15,000	10,000	-
708	Kabale Municipal Council	81,595	-	30,000	5,212	5,915	81,595	17,856	15,000	10,000	-
709	Kamuli Municipal Council	84,405	-	30,000	5,212	2,447	84,405	14,455	15,000	10,000	-
710	Kapchorwa Municipal Council	81,144	-	30,000	5,212	2,612	81,144	28,485	15,000	10,000	-
711	Kasese Municipal Council	118,542	-	30,000	5,212	5,107	118,542	24,659	15,000	10,000	-
712	Kira Municipal Council	338,547	-	30,000	5,212	3,324	338,547	17,006	15,000	10,000	-
713	Kisoro Municipal Council	61,801	-	30,000	5,212	1,061	61,801	16,581	15,000	10,000	-
714	Kitgum Municipal Council	79,530	-	30,000	5,212	2,904	79,530	18,707	15,000	10,000	-
715	Koboko Municipal Council	91,900	-	30,000	5,212	2,349	91,900	16,581	15,000	10,000	-
716	Kotido Municipal Council	95,979	-	30,000	5,212	1,297	95,979	8,078	15,000	10,000	-
717	Kumi Municipal Council	71,811	-	30,000	5,212	1,849	71,811	17,006	15,000	10,000	-
718	Lugazi Municipal Council	121,228	-	30,000	5,212	2,870	121,228	25,084	15,000	10,000	-
719	Makindye-Ssabagabo Municipal Council	307,535	-	30,000	5,212	2,152	307,535	18,707	15,000	10,000	-
720	Masindi Municipal Council	119,532	-	30,000	5,212	4,441	119,532	75,934	15,000	10,000	-
721	Mityana Municipal Council	108,318	-	30,000	5,212	3,730	108,318	22,533	15,000	10,000	-
722	Moroto Municipal Council	56,064	-	30,000	5,212	1,460	56,064	11,054	15,000	10,000	-
723	Mubende Municipal Council	125,365	-	30,000	5,212	3,209	125,365	23,383	15,000	10,000	-
724	Mukono Municipal Council	152,735	-	30,000	5,212	5,786	152,735	22,958	15,000	10,000	-
725	Nansana Municipal Council	386,533	-	30,000	5,212	5,946	386,533	33,162	15,000	10,000	-
726	Nebbi Municipal Council	75,992	-	30,000	5,212	1,298	75,992	8,928	15,000	10,000	-
727	Njeru Municipal Council	149,075	-	30,000	5,212	3,834	149,075	27,635	15,000	10,000	-
728	Ntungamo Municipal Council	63,372	-	30,000	5,212	1,053	63,372	16,581	15,000	10,000	-
729	Rukungiri Municipal Council	72,093	-	30,000	5,212	3,470	72,093	17,856	15,000	10,000	-
730	Sheema Municipal Council	104,079	-	30,000	5,212	4,015	104,079	28,485	15,000	10,000	-
731	Tororo Municipal Council	74,125	-	30,000	5,212	4,170	74,125	13,605	15,000	10,000	-
801	Abim District	-	160,120	-	-	-	-	-	-	-	-
802	Adjumani District	-	121,960	-	-	-	-	-	-	-	-
803	Agago District	-	193,613	-	-	-	-	-	-	-	-
804	Alebtong District	-	94,407	-	-	-	-	-	-	-	-
805	Amolatar District	-	85,224	-	-	-	-	-	-	-	-
806	Amudat District	-	54,909	-	-	-	-	-	-	-	-
807	Amuria District	-	90,275	-	-	-	-	-	-	-	-
808	Amuru District	-	123,483	-	-	-	-	-	-	-	-
809	Apac District	-	59,676	-	-	-	-	-	-	-	-
810	Arua District	-	-	-	-	-	-	-	-	-	-
811	Budaka District	-	215,255	-	-	-	-	-	-	-	-
812	Bududa District	-	119,160	-	-	-	-	-	-	-	-
813	Bugiri District	-	310,045	-	-	-	-	-	-	-	-
814	Bugweri District	-	111,917	-	-	-	-	-	-	-	-

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government										
		a/w Urban UCG - NWR Municipality	a/w Urban UCG - NWR Town	a/w IFMIS Urban	a/w Boards Urban	a/w Payroll Printing Municipalities	a/w Urban UCG - NWR Division	a/w Honoraria for Municipal LLG Councillors	a/w Pbs Recurrent Costs Municipality	a/w monitoring UGIFT Program - urban	a/w city service commission
815	Buhweju District	-	70,414	-	-	-	-	-	-	-	-
816	Buikwe District	-	110,964	-	-	-	-	-	-	-	-
817	Bukedea District	-	77,471	-	-	-	-	-	-	-	-
818	Bukomansimbi District	-	136,671	-	-	-	-	-	-	-	-
819	Bukwo District	-	89,958	-	-	-	-	-	-	-	-
820	Bulambuli District	-	72,990	-	-	-	-	-	-	-	-
821	Bulisa District	-	133,493	-	-	-	-	-	-	-	-
822	Bundibugyo District	-	210,614	-	-	-	-	-	-	-	-
823	Bunyangabu District	-	231,428	-	-	-	-	-	-	-	-
824	Bushenyi District	-	151,097	-	-	-	-	-	-	-	-
825	Busia District	-	108,230	-	-	-	-	-	-	-	-
826	Butaleja District	-	193,838	-	-	-	-	-	-	-	-
827	Butambala District	-	104,608	-	-	-	-	-	-	-	-
828	Butebo District	-	107,402	-	-	-	-	-	-	-	-
829	Buvuma District	-	96,028	-	-	-	-	-	-	-	-
830	Buyende District	-	231,368	-	-	-	-	-	-	-	-
831	Dokolo District	-	130,951	-	-	-	-	-	-	-	-
832	Gomba District	-	63,172	-	-	-	-	-	-	-	-
833	Gulu District	-	-	-	-	-	-	-	-	-	-
834	Hoima District	-	50,778	-	-	-	-	-	-	-	-
835	Ibanda District	-	126,787	-	-	-	-	-	-	-	-
836	Iganga District	-	125,615	-	-	-	-	-	-	-	-
837	Isingiro District	-	326,377	-	-	-	-	-	-	-	-
838	Jinja District	-	233,593	-	-	-	-	-	-	-	-
839	Kaabong District	-	67,746	-	-	-	-	-	-	-	-
840	Kabale District	-	52,049	-	-	-	-	-	-	-	-
841	Kabarole District	-	139,021	-	-	-	-	-	-	-	-
842	Kaberamaido District	-	52,367	-	-	-	-	-	-	-	-
843	Kagadi District	-	321,929	-	-	-	-	-	-	-	-
844	Kakumiro District	-	308,966	-	-	-	-	-	-	-	-
845	Kalaki District	-	63,172	-	-	-	-	-	-	-	-
846	Kalangala District	-	21,576	-	-	-	-	-	-	-	-
847	Kaliro District	-	130,633	-	-	-	-	-	-	-	-
848	Kalungu District	-	96,187	-	-	-	-	-	-	-	-
849	Kamuli District	-	164,728	-	-	-	-	-	-	-	-
850	Kamwenge District	-	264,444	-	-	-	-	-	-	-	-
851	Kanungu District	-	229,456	-	-	-	-	-	-	-	-
852	Kapchorwa District	-	16,333	-	-	-	-	-	-	-	-
853	Kapelebyong District	-	83,126	-	-	-	-	-	-	-	-
854	Karenga District	-	63,297	-	-	-	-	-	-	-	-
855	Kasanda District	-	156,724	-	-	-	-	-	-	-	-
856	Kasese District	-	452,052	-	-	-	-	-	-	-	-
857	Katakwi District	-	94,565	-	-	-	-	-	-	-	-
858	Kayunga District	-	282,974	-	-	-	-	-	-	-	-
859	Kazo District	-	94,790	-	-	-	-	-	-	-	-
860	Kibaale District	-	71,910	-	-	-	-	-	-	-	-
861	Kiboga District	-	111,917	-	-	-	-	-	-	-	-
862	Kibuku District	-	136,002	-	-	-	-	-	-	-	-
863	Kikuube District	-	90,659	-	-	-	-	-	-	-	-
864	Kiruhura District	-	95,393	-	-	-	-	-	-	-	-
865	Kiryandongo District	-	166,065	-	-	-	-	-	-	-	-
866	Kisoro District	-	208,198	-	-	-	-	-	-	-	-
867	Kitagwenda District	-	107,912	-	-	-	-	-	-	-	-
868	Kitgum District	-	35,843	-	-	-	-	-	-	-	-
869	Koboko District	-	54,274	-	-	-	-	-	-	-	-

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government										
		<i>a/w Urban UCG - NWR Municipality</i>	<i>a/w Urban UCG - NWR Town</i>	<i>a/w IFMIS Urban</i>	<i>a/w Boards Urban</i>	<i>a/w Payroll Printing Municipalities</i>	<i>a/w Urban UCG - NWR Division</i>	<i>a/w Honoraria for Municipal LLG Councillors</i>	<i>a/w Pbs Recurrent Costs Municipality</i>	<i>a/w monitoring UGIFT Program - urban</i>	<i>a/w city service commission</i>
870	Kole District	-	150,779	-	-	-	-	-	-	-	-
871	Kotido District	-	51,732	-	-	-	-	-	-	-	-
872	Kumi District	-	107,118	-	-	-	-	-	-	-	-
873	Kwania District	-	88,720	-	-	-	-	-	-	-	-
874	Kween District	-	60,405	-	-	-	-	-	-	-	-
875	Kyankwazi District	-	168,383	-	-	-	-	-	-	-	-
876	Kyegegwa District	-	296,764	-	-	-	-	-	-	-	-
877	Kyenjojo District	-	440,042	-	-	-	-	-	-	-	-
878	Kyotera District	-	171,117	-	-	-	-	-	-	-	-
879	Lamwo District	-	96,790	-	-	-	-	-	-	-	-
880	Lira District	-	69,368	-	-	-	-	-	-	-	-
881	Luuka District	-	152,527	-	-	-	-	-	-	-	-
882	Luwero District	-	424,762	-	-	-	-	-	-	-	-
883	Lwengo District	-	198,955	-	-	-	-	-	-	-	-
884	Lyantonde District	-	58,087	-	-	-	-	-	-	-	-
885	Madi-Okollo District	-	72,990	-	-	-	-	-	-	-	-
886	Manafwa District	-	158,816	-	-	-	-	-	-	-	-
887	Maracha District	-	140,451	-	-	-	-	-	-	-	-
888	Masaka District	-	-	-	-	-	-	-	-	-	-
889	Masindi District	-	138,419	-	-	-	-	-	-	-	-
890	Mayuge District	-	187,992	-	-	-	-	-	-	-	-
891	Mbale District	-	56,624	-	-	-	-	-	-	-	-
892	Mbarara District	-	164,284	-	-	-	-	-	-	-	-
893	Mitooma District	-	132,983	-	-	-	-	-	-	-	-
894	Mityana District	-	121,259	-	-	-	-	-	-	-	-
895	Moroto District	-	43,502	-	-	-	-	-	-	-	-
896	Moyo District	-	72,195	-	-	-	-	-	-	-	-
897	Mpigi District	-	213,288	-	-	-	-	-	-	-	-
898	Mubende District	-	163,556	-	-	-	-	-	-	-	-
899	Mukono District	-	279,796	-	-	-	-	-	-	-	-
900	Nabilatuk District	-	18,557	-	-	-	-	-	-	-	-
901	Nakapiripirit District	-	19,351	-	-	-	-	-	-	-	-
902	Nakaseke District	-	134,096	-	-	-	-	-	-	-	-
903	Nakasongola District	-	173,275	-	-	-	-	-	-	-	-
904	Namayingo District	-	129,395	-	-	-	-	-	-	-	-
905	Namisindwa District	-	147,376	-	-	-	-	-	-	-	-
906	Namutumba District	-	189,515	-	-	-	-	-	-	-	-
907	Napak District	-	82,331	-	-	-	-	-	-	-	-
908	Nebbi District	-	87,958	-	-	-	-	-	-	-	-
909	Ngora District	-	94,281	-	-	-	-	-	-	-	-
910	Ntoroko District	-	88,528	-	-	-	-	-	-	-	-
911	Ntungamo District	-	415,891	-	-	-	-	-	-	-	-
912	Nwoya District	-	163,874	-	-	-	-	-	-	-	-
913	Obongi District	-	24,912	-	-	-	-	-	-	-	-
914	Omoro District	-	111,282	-	-	-	-	-	-	-	-
915	Otuke District	-	119,445	-	-	-	-	-	-	-	-
916	Oyam District	-	224,662	-	-	-	-	-	-	-	-
917	Pader District	-	136,479	-	-	-	-	-	-	-	-
918	Pakwach District	-	110,361	-	-	-	-	-	-	-	-
919	Pallisa District	-	175,440	-	-	-	-	-	-	-	-
920	Rakai District	-	220,114	-	-	-	-	-	-	-	-
921	Rubanda District	-	296,950	-	-	-	-	-	-	-	-
922	Rubirizi District	-	53,956	-	-	-	-	-	-	-	-
923	Rukiga District	-	47,601	-	-	-	-	-	-	-	-
924	Rukungiri District	-	91,547	-	-	-	-	-	-	-	-

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government										
		<i>a/w Urban UCG - NWR Municipality</i>	<i>a/w Urban UCG - NWR Town</i>	<i>a/w IFMIS Urban</i>	<i>a/w Boards Urban</i>	<i>a/w Payroll Printing Municipalities</i>	<i>a/w Urban UCG - NWR Division</i>	<i>a/w Honoraria for Municipal LLG Councillors</i>	<i>a/w Pbs Recurrent Costs Municipality</i>	<i>a/w monitoring UGIFT Program - urban</i>	<i>a/w city service commission</i>
925	Rwampara District	-	133,493	-	-	-	-	-	-	-	-
926	Sembabule District	-	89,673	-	-	-	-	-	-	-	-
927	Serere District	-	241,756	-	-	-	-	-	-	-	-
928	Sheema District	-	146,171	-	-	-	-	-	-	-	-
929	Sironko District	-	221,796	-	-	-	-	-	-	-	-
930	Soroti District	-	65,429	-	-	-	-	-	-	-	-
931	Terego District	-	37,624	-	-	-	-	-	-	-	-
932	Tororo District	-	347,000	-	-	-	-	-	-	-	-
933	Wakiso District	-	1,985,170	-	-	-	-	-	-	-	-
934	Yumbe District	-	424,001	-	-	-	-	-	-	-	-
935	Zombo District	-	171,467	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>5,355,553</b>	<b>20,860,659</b>	<b>1,230,000</b>	<b>213,710</b>	<b>148,101</b>	<b>5,355,553</b>	<b>905,406</b>	<b>615,000</b>	<b>460,000</b>	<b>180,004</b>

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	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 Payroll Printing District	o/w Honoraria for District LLG Councillors
601	Arua city	-	-	-	-	-	-	-	-	-	-	-
602	Fort-Portal city	-	-	-	-	-	-	-	-	-	-	-
603	Gulu city	-	-	-	-	-	-	-	-	-	-	-
604	Hoima city	-	-	-	-	-	-	-	-	-	-	-
605	Jinja city	-	-	-	-	-	-	-	-	-	-	-
606	Lira city	-	-	-	-	-	-	-	-	-	-	-
607	Masaka city	-	-	-	-	-	-	-	-	-	-	-
608	Mbale city	-	-	-	-	-	-	-	-	-	-	-
609	Mbarara city	-	-	-	-	-	-	-	-	-	-	-
610	Soroti city	-	-	-	-	-	-	-	-	-	-	-
701	Apac Municipal Council	-	-	-	-	-	-	-	-	-	-	-
702	Bugiri Municipal Council	-	-	-	-	-	-	-	-	-	-	-
703	Bushenyi- Ishaka Municipal Council	-	-	-	-	-	-	-	-	-	-	-
704	Busia Municipal Council	-	-	-	-	-	-	-	-	-	-	-
705	Entebbe Municipal Council	-	-	-	-	-	-	-	-	-	-	-
706	Ibanda Municipal Council	-	-	-	-	-	-	-	-	-	-	-
707	Iganga Municipal Council	-	-	-	-	-	-	-	-	-	-	-
708	Kabale Municipal Council	-	-	-	-	-	-	-	-	-	-	-
709	Kamuli Municipal Council	-	-	-	-	-	-	-	-	-	-	-
710	Kapchorwa Municipal Council	-	-	-	-	-	-	-	-	-	-	-
711	Kasese Municipal Council	-	-	-	-	-	-	-	-	-	-	-
712	Kira Municipal Council	-	-	-	-	-	-	-	-	-	-	-
713	Kisoro Municipal Council	-	-	-	-	-	-	-	-	-	-	-
714	Kitgum Municipal Council	-	-	-	-	-	-	-	-	-	-	-
715	Koboko Municipal Council	-	-	-	-	-	-	-	-	-	-	-
716	Kotido Municipal Council	-	-	-	-	-	-	-	-	-	-	-
717	Kumi Municipal Council	-	-	-	-	-	-	-	-	-	-	-
718	Lugazi Municipal Council	-	-	-	-	-	-	-	-	-	-	-
719	Makindye-Ssabagabo Municipal Council	-	-	-	-	-	-	-	-	-	-	-
720	Masindi Municipal Council	-	-	-	-	-	-	-	-	-	-	-
721	Mityana Municipal Council	-	-	-	-	-	-	-	-	-	-	-
722	Moroto Municipal Council	-	-	-	-	-	-	-	-	-	-	-
723	Mubende Municipal Council	-	-	-	-	-	-	-	-	-	-	-
724	Mukono Municipal Council	-	-	-	-	-	-	-	-	-	-	-
725	Nansana Municipal Council	-	-	-	-	-	-	-	-	-	-	-
726	Nebbi Municipal Council	-	-	-	-	-	-	-	-	-	-	-
727	Njeru Municipal Council	-	-	-	-	-	-	-	-	-	-	-
728	Ntungamo Municipal Council	-	-	-	-	-	-	-	-	-	-	-
729	Rukungiri Municipal Council	-	-	-	-	-	-	-	-	-	-	-
730	Sheema Municipal Council	-	-	-	-	-	-	-	-	-	-	-
731	Tororo Municipal Council	-	-	-	-	-	-	-	-	-	-	-
801	Abim District	2,645,556	2,107,652	2,107,652	537,904	237,616	144,232	-	30,000	25,204	6,186	41,665
802	Adjumani District	3,618,190	2,973,557	2,973,557	644,633	282,433	176,891	-	30,000	25,204	8,230	68,875
803	Agago District	3,250,982	2,473,087	2,473,087	777,895	313,535	242,097	-	30,000	25,204	9,045	105,013
804	Alebtong District	2,747,227	2,017,977	2,017,977	729,251	315,193	237,445	-	30,000	25,204	8,461	59,946
805	Amolatar District	2,724,815	2,099,997	2,099,997	624,818	253,867	179,833	-	30,000	25,204	6,811	76,102
806	Amudat District	1,973,090	1,461,109	1,461,109	511,981	234,092	144,330	-	30,000	25,204	1,120	24,234
807	Amuria District	2,645,861	1,929,253	1,929,253	716,608	288,231	235,280	-	30,000	25,204	7,514	77,378
808	Amuru District	4,137,328	3,529,083	3,529,083	608,246	275,161	180,508	-	30,000	25,204	6,533	37,839
809	Apac District	2,729,068	2,208,006	2,208,006	521,062	230,288	141,360	-	30,000	25,204	6,771	34,437
810	Arua District	2,053,212	1,471,816	1,471,816	581,396	233,992	142,336	25,000	30,000	25,204	20,066	51,797
811	Budaka District	3,010,235	2,351,702	2,351,702	658,533	263,044	210,452	-	30,000	25,204	8,808	68,024
812	Bududa District	3,312,987	2,328,169	2,328,169	984,818	355,816	320,305	-	30,000	25,204	9,120	191,372
813	Bugiri District	3,612,896	2,754,295	2,754,295	858,600	346,817	309,164	-	30,000	25,204	13,211	81,204
814	Bugweri District	2,039,462	1,518,135	1,518,135	521,326	224,399	138,904	-	30,000	25,204	8,578	41,240



**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	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 Payroll Printing District	o/w Honoraria for District LLG Councillors
815	Buhweju District	2,460,615	1,892,866	1,892,866	567,750	247,837	156,292	-	30,000	25,204	3,973	51,443
816	Buikwe District	2,390,749	1,915,280	1,915,280	475,469	206,722	112,755	-	30,000	25,204	6,973	40,815
817	Bukedea District	3,101,610	2,355,062	2,355,062	746,548	310,040	262,095	-	30,000	25,204	7,538	58,671
818	Bukomansimbi District	2,154,054	1,686,852	1,686,852	467,202	195,382	99,179	25,000	30,000	25,204	6,275	33,162
819	Bukwo District	3,176,950	2,561,282	2,561,282	615,668	244,639	173,625	-	30,000	25,204	6,295	82,905
820	Bulambuli District	4,076,512	3,139,047	3,139,047	937,464	332,484	301,010	25,000	30,000	25,204	6,417	164,348
821	Bulisa District	1,543,869	1,056,175	1,056,175	487,694	216,258	115,468	-	30,000	25,204	3,973	43,791
822	Bundibugyo District	3,602,285	2,768,384	2,768,384	833,901	317,368	256,187	-	30,000	25,204	11,415	140,725
823	Bunyangabu District	2,480,942	1,964,584	1,964,584	516,357	209,808	123,643	-	30,000	25,204	6,678	68,024
824	Bushenyi District	3,853,105	3,224,928	3,224,928	628,177	233,857	156,744	25,000	47,143	25,204	11,551	75,677
825	Busia District	2,607,240	1,774,612	1,774,612	832,628	329,362	296,642	-	30,000	25,204	12,964	85,456
826	Butaleja District	2,740,884	2,019,105	2,019,105	721,780	286,471	230,351	-	30,000	25,204	10,872	85,881
827	Butambala District	1,757,682	1,362,588	1,362,588	395,095	173,023	69,270	-	30,000	25,204	8,034	36,563
828	Butebo District	2,504,303	1,999,049	1,999,049	505,255	208,201	133,892	-	30,000	25,204	5,639	49,318
829	Buvuma District	3,053,894	2,354,568	2,354,568	699,325	221,969	115,255	-	30,000	25,204	1,603	252,294
830	Buyende District	3,021,863	2,135,001	2,135,001	886,862	370,942	305,404	-	30,000	25,204	5,969	96,342
831	Dokolo District	2,595,290	1,965,186	1,965,186	630,104	253,243	183,177	-	30,000	25,204	8,101	77,378
832	Gomba District	2,351,656	1,798,437	1,798,437	553,219	246,499	149,349	-	30,000	25,204	7,076	42,090
833	Gulu District	3,951,832	3,402,437	3,402,437	549,394	245,393	153,001	-	30,000	25,204	5,807	36,988
834	Hoima District	2,992,498	2,280,495	2,280,495	712,003	304,835	252,643	-	30,000	25,204	5,931	40,389
835	Ibanda District	3,136,822	2,576,607	2,576,607	560,215	226,717	145,634	-	30,000	25,204	7,383	72,276
836	Iganga District	2,854,829	2,116,326	2,116,326	738,504	307,958	253,132	-	30,000	25,204	14,789	54,419
837	Isingiro District	4,067,980	2,960,772	2,960,772	1,107,209	423,985	427,902	-	30,000	25,204	15,320	131,797
838	Jinja District	2,855,721	2,300,877	2,300,877	554,843	208,323	112,924	25,000	47,143	25,204	17,351	65,899
839	Kaabong District	2,621,213	1,982,374	1,982,374	638,839	261,634	171,027	-	30,000	25,204	4,014	93,959
840	Kabale District	4,389,978	3,757,452	3,757,452	632,526	254,963	186,795	-	30,000	25,204	13,689	68,875
841	Kabarole District	3,028,602	2,382,241	2,382,241	646,360	255,811	186,157	-	30,000	25,204	9,457	86,731
842	Kaberamaido District	2,053,332	1,561,252	1,561,252	492,080	218,726	131,757	-	30,000	25,204	4,483	28,910
843	Kagadi District	6,353,159	5,363,504	5,363,504	989,655	377,651	384,991	-	30,000	25,204	10,395	108,414
844	Kakumiro District	3,659,436	2,650,359	2,650,359	1,009,077	420,705	419,923	-	30,000	25,204	6,250	53,994
845	Kalaki District	2,616,295	2,107,404	2,107,404	508,891	221,145	137,405	-	30,000	25,204	4,298	37,839
846	Kalangala District	2,260,427	1,836,940	1,836,940	423,487	191,320	82,340	-	30,000	25,204	2,934	38,689
847	Kaliro District	3,116,380	2,406,056	2,406,056	710,324	300,079	249,336	-	30,000	25,204	10,614	42,090
848	Kalungu District	2,579,686	2,062,288	2,062,288	517,398	220,011	128,574	-	30,000	25,204	8,740	51,869
849	Kamuli District	4,220,903	3,182,357	3,182,357	1,038,546	414,849	406,951	-	30,000	25,204	17,559	90,983
850	Kamwenge District	3,445,237	2,798,228	2,798,228	647,009	269,994	202,260	-	30,000	25,204	8,730	57,821
851	Kanungu District	3,685,794	2,904,479	2,904,479	781,315	306,235	249,076	-	30,000	25,204	13,636	104,162
852	Kapchorwa District	2,981,293	2,477,449	2,477,449	503,844	197,257	116,113	-	30,000	25,204	5,741	76,527
853	Kapelebyong District	1,826,305	1,365,873	1,365,873	460,431	210,963	101,963	-	30,000	25,204	3,589	35,713
854	Karenga District	2,565,773	2,145,182	2,145,182	420,591	192,601	78,056	-	30,000	25,204	1,765	39,964
855	Kasanda District	2,887,073	2,137,759	2,137,759	749,314	301,129	250,089	-	30,000	25,204	6,987	82,905
856	Kasese District	5,852,814	4,438,971	4,438,971	1,413,843	552,381	531,452	-	30,000	25,204	28,786	193,019
857	Katakwi District	3,158,763	2,466,016	2,466,016	692,748	278,705	224,231	-	30,000	25,204	8,482	73,126
858	Kayunga District	2,882,091	2,136,621	2,136,621	745,470	304,319	246,437	-	30,000	25,204	16,359	70,150
859	Kazo District	2,835,545	2,218,476	2,218,476	617,069	258,467	183,586	-	30,000	25,204	6,014	60,797
860	Kibaale District	3,208,018	2,546,738	2,546,738	661,280	271,313	212,705	-	30,000	25,204	4,434	64,623
861	Kiboga District	3,119,430	2,552,718	2,552,718	566,713	233,835	157,400	-	30,000	25,204	7,327	59,946
862	Kibuku District	2,920,427	2,189,985	2,189,985	730,442	293,639	257,900	-	30,000	25,204	5,650	65,048
863	Kikuube District	2,509,319	1,723,904	1,723,904	785,414	347,275	291,706	-	30,000	25,204	6,768	31,461
864	Kiruhura District	2,711,950	2,069,904	2,069,904	642,046	256,161	180,384	25,000	30,000	25,204	5,123	67,174
865	Kiryandongo District	2,462,653	1,783,570	1,783,570	679,083	294,850	224,419	-	30,000	25,204	8,244	43,366
866	Kisoro District	3,979,421	3,207,205	3,207,205	772,216	324,866	242,188	-	30,000	25,204	15,753	81,204
867	Kitagwenda District	2,760,888	2,205,467	2,205,467	555,421	238,497	162,845	-	30,000	25,204	4,635	41,240
868	Kitgum District	3,397,648	2,701,583	2,701,583	696,065	296,324	220,160	-	30,000	25,204	8,878	62,497
869	Koboko District	2,320,944	1,684,122	1,684,122	636,822	253,838	172,644	-	30,000	25,204	5,793	96,342

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government	District Unconditional Grants	District Unconditional Grant - Wage	o/w District UCG - Wage	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 Payroll Printing District	o/w Honoraria for District LLG Councillors
870	Kole District	2,804,096	2,146,310	2,146,310	657,787	280,974	210,100	-	30,000	25,204	9,616	48,892
871	Kotido District	2,656,171	2,097,729	2,097,729	558,441	249,917	166,142	-	30,000	25,204	2,717	31,461
872	Kumi District	3,283,972	2,594,176	2,594,176	689,796	280,703	226,112	-	30,000	25,204	8,452	66,324
873	Kwania District	3,271,679	2,612,730	2,612,730	658,949	260,165	186,991	-	30,000	25,204	8,660	94,928
874	Kween District	2,977,433	2,349,364	2,349,364	628,069	236,020	161,761	25,000	30,000	25,204	4,400	92,683
875	Kyankwazi District	3,305,430	2,456,489	2,456,489	848,941	315,476	269,233	25,000	30,000	25,204	7,069	123,959
876	Kyegegwa District	3,101,282	2,263,052	2,263,052	838,230	348,346	314,332	-	30,000	25,204	6,125	61,222
877	Kyenjojo District	4,490,739	3,448,919	3,448,919	1,041,820	393,431	384,471	-	30,000	25,204	12,013	143,701
878	Kyotera District	3,251,130	2,538,789	2,538,789	712,342	264,756	191,433	-	30,000	25,204	16,744	131,204
879	Lamwo District	3,003,298	2,388,702	2,388,702	614,596	262,230	166,869	-	30,000	25,204	5,867	71,426
880	Lira District	3,047,243	2,320,332	2,320,332	726,910	275,655	210,090	25,000	47,143	25,204	14,716	76,102
881	Luuka District	2,243,762	1,607,250	1,607,250	636,511	264,734	195,743	-	30,000	25,204	8,733	59,096
882	Luwero District	3,724,551	2,792,976	2,792,976	931,575	344,964	301,928	-	30,000	25,204	23,591	152,887
883	Lwengo District	2,295,812	1,690,340	1,690,340	605,472	253,056	175,553	-	30,000	25,204	10,838	57,821
884	Lyantonde District	2,061,948	1,577,299	1,577,299	484,650	197,948	102,841	25,000	30,000	25,204	4,740	45,916
885	Madi-Okollo District	2,513,131	1,943,304	1,943,304	569,827	241,506	158,730	-	30,000	25,204	6,541	54,845
886	Manafwa District	4,300,301	3,578,810	3,578,810	721,491	263,731	237,892	-	30,000	25,204	7,076	104,587
887	Maracha District	2,410,488	1,780,370	1,780,370	630,118	256,365	197,115	-	30,000	25,204	9,337	59,096
888	Masaka District	2,670,133	2,147,635	2,147,635	522,498	208,696	113,394	25,000	47,143	25,204	8,821	41,240
889	Masindi District	3,137,234	2,529,646	2,529,646	607,588	267,867	190,555	-	30,000	25,204	9,500	31,461
890	Mayuge District	3,779,963	2,661,926	2,661,926	1,118,037	459,561	440,346	-	30,000	25,204	15,116	94,809
891	Mbale District	4,001,681	3,099,823	3,099,823	901,858	313,429	275,644	25,000	47,143	25,204	16,610	145,827
892	Mbarara District	3,121,258	2,595,477	2,595,477	525,781	205,237	112,205	25,000	47,143	25,204	10,800	47,192
893	Mitooma District	3,356,664	2,709,986	2,709,986	646,678	245,840	180,117	25,000	30,000	25,204	10,139	77,378
894	Mityana District	3,065,988	2,373,654	2,373,654	692,334	274,344	213,113	-	30,000	25,204	11,216	85,456
895	Moroto District	2,136,896	1,685,421	1,685,421	451,474	214,666	97,024	-	30,000	25,204	2,669	28,910
896	Moyo District	2,445,656	1,983,968	1,983,968	461,688	203,779	104,800	-	30,000	25,204	6,640	38,264
897	Mpigi District	2,760,820	2,119,308	2,119,308	641,512	248,392	170,090	25,000	47,143	25,204	11,035	61,647
898	Mubende District	3,655,583	2,696,312	2,696,312	959,272	399,201	371,296	-	30,000	25,204	8,294	72,276
899	Mukono District	4,125,263	3,174,977	3,174,977	950,287	382,614	352,764	-	30,000	25,204	19,123	87,581
900	Nabilatuk District	2,044,682	1,603,965	1,603,965	440,717	210,623	97,831	-	30,000	25,204	2,375	21,683
901	Nakapiripirit District	1,913,544	1,401,551	1,401,551	511,993	236,044	132,794	-	30,000	25,204	3,064	31,886
902	Nakaseke District	3,081,075	2,379,321	2,379,321	701,754	283,577	202,189	-	30,000	25,204	10,424	97,360
903	Nakasongola District	3,046,349	2,431,388	2,431,388	614,961	251,768	167,625	-	30,000	25,204	11,687	75,677
904	Namayingo District	2,778,623	2,154,987	2,154,987	623,636	269,830	177,911	-	30,000	25,204	6,044	61,647
905	Namisindwa District	3,294,455	2,496,858	2,496,858	797,597	309,262	269,541	-	30,000	25,204	10,254	100,336
906	Namutumba District	2,946,370	2,225,336	2,225,336	721,035	303,818	262,946	-	30,000	25,204	9,928	36,138
907	Napak District	2,974,518	2,392,329	2,392,329	582,189	263,069	157,568	-	30,000	25,204	3,178	50,168
908	Nebbi District	3,978,850	3,307,359	3,307,359	671,491	281,360	218,832	-	30,000	25,204	9,951	53,144
909	Ngora District	1,772,803	1,225,990	1,225,990	546,813	225,495	144,641	-	30,000	25,204	6,825	61,647
910	Ntoroko District	3,670,229	3,239,436	3,239,436	430,793	182,956	71,273	-	30,000	25,204	2,886	65,473
911	Ntungamo District	4,939,971	3,915,474	3,915,474	1,024,497	381,273	368,793	-	30,000	25,204	22,525	143,701
912	Nwoya District	2,540,638	1,848,654	1,848,654	691,984	318,494	209,975	-	30,000	25,204	4,292	51,018
913	Obongi District	2,335,517	1,975,186	1,975,186	360,331	169,779	59,383	-	30,000	25,204	2,982	19,982
914	Omoro District	2,835,748	2,230,723	2,230,723	605,025	254,260	186,883	-	30,000	25,204	11,462	44,216
915	Otuke District	2,338,202	1,831,225	1,831,225	506,977	225,248	128,112	-	30,000	25,204	4,597	40,815
916	Oyam District	3,299,574	2,378,175	2,378,175	921,399	370,612	335,384	-	30,000	25,204	16,216	90,983
917	Pader District	3,315,953	2,625,087	2,625,087	690,866	279,659	212,685	-	30,000	25,204	9,113	81,204
918	Pakwach District	2,540,948	1,984,130	1,984,130	556,819	240,468	161,453	-	30,000	25,204	6,729	39,964
919	Pallisa District	3,698,693	2,834,565	2,834,565	864,128	343,018	321,531	-	30,000	25,204	10,170	81,204
920	Rakai District	4,342,530	3,584,445	3,584,445	758,085	297,693	243,519	25,000	30,000	25,204	11,818	71,851
921	Rubanda District	2,678,220	2,190,923	2,190,923	487,297	201,415	106,928	-	30,000	25,204	11,227	59,521
922	Rubirizi District	2,893,933	2,311,934	2,311,934	581,999	226,388	144,472	25,000	30,000	25,204	4,808	73,126
923	Rukiga District	2,081,058	1,643,640	1,643,640	437,418	189,799	87,288	-	30,000	25,204	7,911	44,216
924	Rukungiri District	3,750,896	2,964,790	2,964,790	786,106	329,279	245,488	-	30,000	25,204	18,104	85,030

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government											
		<i>District Unconditional Grants</i>	<i>District Unconditional Grant - Wage</i>	<i>o/w District UCG - Wage</i>	<i>District Unconditional Grant - Non Wage Recurrent</i>	<i>o/w District UCG - NWR District</i>	<i>o/w District UCG - NWR Subcounty</i>	<i>o/w IPPS District</i>	<i>o/w IFMIS District</i>	<i>o/w Boards District</i>	<i>o/w Payroll Printing District</i>	<i>o/w Honoraria for District LLG Councillors</i>
925	Rwampara District	2,849,036	2,408,843	2,408,843	440,192	201,470	91,119	-	30,000	25,204	9,213	30,186
926	Sembabule District	3,600,933	2,805,006	2,805,006	795,927	339,909	280,964	-	30,000	25,204	12,855	53,994
927	Serere District	3,351,998	2,581,583	2,581,583	770,415	313,632	256,510	-	30,000	25,204	9,589	82,479
928	Sheema District	2,758,015	2,308,713	2,308,713	449,303	187,865	90,852	-	30,000	25,204	9,661	52,719
929	Sironko District	4,167,532	3,253,229	3,253,229	914,303	327,573	338,152	-	30,000	25,204	12,828	127,546
930	Soroti District	2,881,157	2,089,963	2,089,963	791,194	315,366	268,205	25,000	47,143	25,204	8,808	48,467
931	Terego District	2,344,623	1,702,577	1,702,577	642,046	276,105	200,736	-	-	25,204	7,000	80,000
932	Tororo District	4,755,739	3,557,128	3,557,128	1,198,610	442,146	481,573	25,000	30,000	25,204	20,094	121,593
933	Wakiso District	6,747,708	5,694,578	5,694,578	1,053,130	417,455	393,050	-	30,000	25,204	20,054	114,366
934	Yumbe District	4,437,066	3,161,647	3,161,647	1,275,419	540,487	502,796	-	30,000	25,204	14,668	109,264
935	Zombo District	2,373,555	1,684,950	1,684,950	688,605	282,283	222,734	-	30,000	25,204	8,210	67,174
	<b>Total</b>	<b>416,605,238</b>	<b>324,271,598</b>	<b>324,271,598</b>	<b>92,333,640</b>	<b>37,698,422</b>	<b>28,500,000</b>	<b>475,000</b>	<b>4,157,144</b>	<b>3,402,579</b>	<b>1,232,260</b>	<b>9,713,181</b>

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government				Total	Total	TOTAL RECURRENT GRANTS
		a/w PBS Recurrent Costs District	a/w monitoring UGIFT Program- district	a/w District Service Commission	Total Wage Grants	Total Non-Wage Recurrent Grants	
601	Arua city	-	-	-	27,177,723	6,816,747	33,994,470
602	Fort-Portal city	-	-	-	16,067,030	4,563,425	20,630,455
603	Gulu city	-	-	-	16,813,191	4,800,797	21,613,989
604	Hoima city	-	-	-	9,814,026	3,327,346	13,141,372
605	Jinja city	-	-	-	26,128,503	5,511,205	31,639,708
606	Lira city	-	-	-	17,460,714	5,642,698	23,103,412
607	Masaka city	-	-	-	19,832,195	4,609,041	24,441,236
608	Mbale city	-	-	-	26,876,411	6,579,017	33,455,428
609	Mbarara city	-	-	-	22,582,867	5,471,218	28,054,085
610	Soroti city	-	-	-	13,670,376	3,278,097	16,948,474
701	Apac Municipal Council	-	-	-	6,947,262	1,354,632	8,301,894
702	Bugiri Municipal Council	-	-	-	3,413,499	1,102,226	4,515,726
703	Bushenyi- Ishaka Municipal Council	-	-	-	8,301,002	2,084,335	10,385,337
704	Busia Municipal Council	-	-	-	4,234,098	1,417,005	5,651,103
705	Entebbe Municipal Council	-	-	-	6,549,253	1,961,480	8,510,732
706	Ibanda Municipal Council	-	-	-	9,604,075	2,222,444	11,826,519
707	Iganga Municipal Council	-	-	-	4,562,643	800,972	5,363,615
708	Kabale Municipal Council	-	-	-	11,470,328	3,450,643	14,920,971
709	Kamuli Municipal Council	-	-	-	5,275,559	1,305,284	6,580,843
710	Kapchorwa Municipal Council	-	-	-	6,690,011	1,937,807	8,627,819
711	Kasese Municipal Council	-	-	-	11,586,071	2,428,385	14,014,457
712	Kira Municipal Council	-	-	-	7,415,607	3,210,988	10,626,595
713	Kisoro Municipal Council	-	-	-	2,311,081	573,055	2,884,136
714	Kitgum Municipal Council	-	-	-	4,446,342	1,719,255	6,165,598
715	Koboko Municipal Council	-	-	-	5,660,239	1,337,737	6,997,977
716	Kotido Municipal Council	-	-	-	5,578,753	1,617,968	7,196,721
717	Kumi Municipal Council	-	-	-	5,527,978	1,263,199	6,791,177
718	Lugazi Municipal Council	-	-	-	4,924,702	1,543,852	6,468,554
719	Makindye-Ssabagabo Municipal Council	-	-	-	5,337,591	2,597,187	7,934,778
720	Masindi Municipal Council	-	-	-	8,260,297	2,124,966	10,385,263
721	Mityana Municipal Council	-	-	-	7,488,975	2,133,733	9,622,708
722	Moroto Municipal Council	-	-	-	3,521,466	1,302,758	4,824,224
723	Mubende Municipal Council	-	-	-	6,963,467	2,300,714	9,264,181
724	Mukono Municipal Council	-	-	-	12,682,025	2,809,207	15,491,231
725	Nansana Municipal Council	-	-	-	13,826,024	3,775,298	17,601,322
726	Nebbi Municipal Council	-	-	-	5,588,022	766,803	6,354,826
727	Njeru Municipal Council	-	-	-	7,367,859	2,752,819	10,120,678
728	Ntungamo Municipal Council	-	-	-	3,390,852	839,336	4,230,188
729	Rukungiri Municipal Council	-	-	-	7,663,433	1,353,636	9,017,069
730	Sheema Municipal Council	-	-	-	11,417,810	2,470,396	13,888,206
731	Tororo Municipal Council	-	-	-	7,047,405	1,926,317	8,973,722
801	Abim District	20,000	15,000	18,000	14,820,258	3,727,790	18,548,048
802	Adjumani District	20,000	15,000	18,000	25,044,292	6,276,121	31,320,413
803	Agago District	20,000	15,000	18,000	24,857,054	6,879,069	31,736,123
804	Alebtong District	20,000	15,000	18,000	18,229,032	6,200,805	24,429,838
805	Amolatar District	20,000	15,000	18,000	14,761,845	4,583,977	19,345,822
806	Amudat District	20,000	15,000	18,000	8,609,084	2,052,443	10,661,527
807	Amuria District	20,000	15,000	18,000	17,296,195	5,294,667	22,590,862
808	Amuru District	20,000	15,000	18,000	17,635,822	6,118,195	23,754,017
809	Apac District	20,000	15,000	18,000	16,919,001	5,011,181	21,930,182
810	Arua District	20,000	15,000	18,000	12,098,542	6,831,933	18,930,475
811	Budaka District	20,000	15,000	18,000	19,291,470	7,389,052	26,680,522
812	Bududa District	20,000	15,000	18,000	20,404,633	6,228,284	26,632,917
813	Bugiri District	20,000	15,000	18,000	27,548,312	8,195,074	35,743,385
814	Bugweri District	20,000	15,000	18,000	15,683,321	4,173,978	19,857,299

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government				Total	Total	TOTAL RECURRENT GRANTS
		a/w PBS Recurrent Costs District	a/w monitoring UGIF Program- district	a/w District Service Commission	Total Wage Grants	Total Non-Wage Recurrent Grants	
815	Buhweju District	20,000	15,000	18,000	12,628,795	2,931,032	15,559,827
816	Buikwe District	20,000	15,000	18,000	18,247,317	5,797,347	24,044,665
817	Bukedea District	20,000	15,000	18,000	20,815,358	6,283,296	27,098,655
818	Bukomansimbi District	20,000	15,000	18,000	14,633,644	4,261,723	18,895,367
819	Bukwo District	20,000	15,000	18,000	18,298,732	4,812,473	23,111,204
820	Bulambuli District	20,000	15,000	18,000	18,512,147	4,932,909	23,445,056
821	Buliisa District	20,000	15,000	18,000	11,695,303	2,693,765	14,389,068
822	Bundibugyo District	20,000	15,000	18,000	26,571,594	6,626,202	33,197,796
823	Bunyangabu District	20,000	15,000	18,000	15,738,490	3,824,744	19,563,234
824	Bushenyi District	20,000	15,000	18,000	23,750,588	8,154,567	31,905,155
825	Busia District	20,000	15,000	18,000	25,667,654	8,604,237	34,271,891
826	Butaleja District	20,000	15,000	18,000	26,109,827	8,277,818	34,387,645
827	Butambala District	20,000	15,000	18,000	19,867,121	3,835,593	23,702,714
828	Butebo District	20,000	15,000	18,000	12,676,850	5,249,840	17,926,690
829	Buvuma District	20,000	15,000	18,000	11,109,809	2,266,910	13,376,718
830	Buyende District	20,000	15,000	18,000	16,517,884	6,192,756	22,710,640
831	Dokolo District	20,000	15,000	18,000	17,023,471	4,366,946	21,390,417
832	Gomba District	20,000	15,000	18,000	16,710,849	4,668,076	21,378,925
833	Gulu District	20,000	15,000	18,000	18,722,165	3,701,926	22,424,091
834	Hoima District	20,000	15,000	18,000	16,250,141	4,171,551	20,421,693
835	Ibanda District	20,000	15,000	18,000	17,684,734	4,245,351	21,930,085
836	Iganga District	20,000	15,000	18,000	31,006,153	9,410,091	40,416,243
837	Isingiro District	20,000	15,000	18,000	32,984,623	8,854,870	41,839,493
838	Jinja District	20,000	15,000	18,000	30,645,454	7,292,965	37,938,419
839	Kaabong District	20,000	15,000	18,000	12,554,291	3,759,964	16,314,255
840	Kabale District	20,000	15,000	18,000	27,290,778	8,588,029	35,878,807
841	Kabarole District	20,000	15,000	18,000	16,693,148	3,994,408	20,687,556
842	Kaberamaido District	20,000	15,000	18,000	11,737,980	3,891,671	15,629,651
843	Kagadi District	20,000	15,000	18,000	27,745,273	7,326,228	35,071,501
844	Kakumiro District	20,000	15,000	18,000	19,140,164	6,149,096	25,289,261
845	Kalaki District	20,000	15,000	18,000	12,264,078	3,576,532	15,840,610
846	Kalangala District	20,000	15,000	18,000	12,686,806	2,012,909	14,699,715
847	Kaliro District	20,000	15,000	18,000	22,973,683	6,220,169	29,193,852
848	Kalungu District	20,000	15,000	18,000	19,653,359	5,758,664	25,412,023
849	Kamuli District	20,000	15,000	18,000	37,223,992	11,610,754	48,834,746
850	Kamwenge District	20,000	15,000	18,000	23,036,527	5,621,879	28,658,406
851	Kanungu District	20,000	15,000	18,000	33,461,049	7,823,461	41,284,510
852	Kapchorwa District	20,000	15,000	18,000	15,417,625	3,731,023	19,148,648
853	Kapelebyong District	20,000	15,000	18,000	9,275,751	2,831,678	12,107,429
854	Karenga District	20,000	15,000	18,000	8,527,221	1,901,504	10,428,725
855	Kasanda District	20,000	15,000	18,000	17,417,523	4,835,444	22,252,967
856	Kasese District	20,000	15,000	18,000	58,641,264	13,307,694	71,948,958
857	Katakwi District	20,000	15,000	18,000	19,650,118	5,853,546	25,503,664
858	Kayunga District	20,000	15,000	18,000	29,981,403	7,781,591	37,762,994
859	Kazo District	20,000	15,000	18,000	14,365,640	3,197,963	17,563,603
860	Kibaale District	20,000	15,000	18,000	14,577,291	3,419,106	17,996,397
861	Kiboga District	20,000	15,000	18,000	20,946,971	4,363,792	25,310,763
862	Kibuku District	20,000	15,000	18,000	17,147,760	4,751,678	21,899,438
863	Kikuube District	20,000	15,000	18,000	15,838,986	5,111,584	20,950,570
864	Kiruhura District	20,000	15,000	18,000	13,990,088	3,576,098	17,566,185
865	Kiryandongo District	20,000	15,000	18,000	21,712,678	6,920,102	28,632,780
866	Kisoro District	20,000	15,000	18,000	34,549,609	6,971,026	41,520,635
867	Kitagwenda District	20,000	15,000	18,000	15,790,635	4,191,148	19,981,783
868	Kitgum District	20,000	15,000	18,000	23,290,541	6,658,365	29,948,905
869	Koboko District	20,000	15,000	18,000	14,382,927	5,014,457	19,397,385

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government				Total		TOTAL RECURRENT GRANTS
		a/w PBS Recurrent Costs District	a/w monitoring UGIF Program- district	a/w District Service Commission	Total Wage Grants	Total Non-Wage Recurrent Grants	
870	Kole District	20,000	15,000	18,000	18,840,320	5,549,578	24,389,897
871	Kotido District	20,000	15,000	18,000	8,796,607	2,802,888	11,599,494
872	Kumi District	20,000	15,000	18,000	19,312,954	7,941,005	27,253,959
873	Kwania District	20,000	15,000	18,000	18,188,844	4,459,714	22,648,557
874	Kween District	20,000	15,000	18,000	16,219,732	3,429,924	19,649,657
875	Kyankwani District	20,000	15,000	18,000	19,275,488	5,029,374	24,304,861
876	Kyegegwa District	20,000	15,000	18,000	16,394,778	6,952,274	23,347,052
877	Kyenjojo District	20,000	15,000	18,000	26,548,573	9,092,363	35,640,935
878	Kyotera District	20,000	15,000	18,000	28,433,657	7,264,683	35,698,340
879	Lamwo District	20,000	15,000	18,000	14,548,986	3,681,243	18,230,228
880	Lira District	20,000	15,000	18,000	22,169,179	8,507,700	30,676,879
881	Luuka District	20,000	15,000	18,000	20,108,616	6,023,996	26,132,612
882	Luwero District	20,000	15,000	18,000	50,396,090	12,573,268	62,969,358
883	Lwengo District	20,000	15,000	18,000	21,305,681	5,824,505	27,130,186
884	Lyantonde District	20,000	15,000	18,000	15,054,020	3,655,545	18,709,565
885	Madi-Okollo District	20,000	15,000	18,000	13,794,080	4,055,223	17,849,303
886	Manafwa District	20,000	15,000	18,000	20,533,743	6,194,930	26,728,673
887	Maracha District	20,000	15,000	18,000	20,700,794	5,323,610	26,024,404
888	Masaka District	20,000	15,000	18,000	11,026,855	3,693,570	14,720,426
889	Masindi District	20,000	15,000	18,000	18,488,946	4,876,188	23,365,134
890	Mayuge District	20,000	15,000	18,000	31,628,776	11,369,086	42,997,862
891	Mbale District	20,000	15,000	18,000	27,520,309	10,544,468	38,064,777
892	Mbarara District	20,000	15,000	18,000	19,191,332	5,351,188	24,542,520
893	Mitooma District	20,000	15,000	18,000	22,171,671	5,445,869	27,617,540
894	Mityana District	20,000	15,000	18,000	26,056,249	5,278,507	31,334,756
895	Moroto District	20,000	15,000	18,000	10,932,533	2,091,319	13,023,852
896	Moyo District	20,000	15,000	18,000	16,822,092	3,554,995	20,377,087
897	Mpigi District	20,000	15,000	18,000	24,522,314	6,679,777	31,202,091
898	Mubende District	20,000	15,000	18,000	19,784,334	6,281,560	26,065,894
899	Mukono District	20,000	15,000	18,000	39,632,539	13,972,731	53,605,270
900	Nabilatuk District	20,000	15,000	18,000	7,019,627	1,746,493	8,766,120
901	Nakapiripirit District	20,000	15,000	18,000	8,834,299	2,234,106	11,068,405
902	Nakaseke District	20,000	15,000	18,000	26,247,330	7,809,896	34,057,226
903	Nakasongola District	20,000	15,000	18,000	23,733,885	4,660,206	28,394,091
904	Namayingo District	20,000	15,000	18,000	19,657,694	4,874,002	24,531,696
905	Namisindwa District	20,000	15,000	18,000	19,277,354	7,087,666	26,365,020
906	Namutumba District	20,000	15,000	18,000	22,709,814	7,294,722	30,004,536
907	Napak District	20,000	15,000	18,000	11,737,346	2,812,034	14,549,380
908	Nebbi District	20,000	15,000	18,000	22,326,241	7,023,957	29,350,198
909	Ngora District	20,000	15,000	18,000	15,223,144	5,829,876	21,053,020
910	Ntoroko District	20,000	15,000	18,000	15,752,724	2,051,164	17,803,889
911	Ntungamo District	20,000	15,000	18,000	41,954,146	11,979,897	53,934,044
912	Nwoya District	20,000	15,000	18,000	15,384,438	4,047,740	19,432,178
913	Obongi District	20,000	15,000	18,000	8,917,123	1,846,407	10,763,529
914	Omoro District	20,000	15,000	18,000	19,806,588	3,847,549	23,654,137
915	Otuke District	20,000	15,000	18,000	13,610,834	3,845,429	17,456,263
916	Oyam District	20,000	15,000	18,000	27,257,955	10,378,130	37,636,085
917	Pader District	20,000	15,000	18,000	22,454,182	5,996,824	28,451,006
918	Pakwach District	20,000	15,000	18,000	16,038,317	3,781,435	19,819,752
919	Pallisa District	20,000	15,000	18,000	25,451,614	8,571,354	34,022,968
920	Rakai District	20,000	15,000	18,000	28,648,958	8,086,402	36,735,359
921	Rubanda District	20,000	15,000	18,000	22,151,250	4,687,627	26,838,878
922	Rubirizi District	20,000	15,000	18,000	14,490,986	3,131,370	17,622,355
923	Rukiga District	20,000	15,000	18,000	18,198,872	4,256,340	22,455,212
924	Rukungiri District	20,000	15,000	18,000	32,345,860	10,520,822	42,866,682

**Table 2A: Local Government Indicative Planning Figures for FY 2023/24- Recurrent Budget (Ushs '000)**

Vote Code	Local Government				Total	Total	
		<i>a/w PBS Recurrent Costs District</i>	<i>a/w monitoring UGIFT Program- district</i>	<i>a/w District Service Commission</i>	Total Wage Grants	Total Non-Wage Recurrent Grants	TOTAL RECURRENT GRANTS
925	Rwampara District	20,000	15,000	18,000	17,187,339	3,427,927	20,615,266
926	Sembabule District	20,000	15,000	18,000	23,464,800	5,561,144	29,025,944
927	Serere District	20,000	15,000	18,000	24,131,803	7,936,683	32,068,486
928	Sheema District	20,000	15,000	18,000	22,486,742	5,397,039	27,883,781
929	Sironko District	20,000	15,000	18,000	25,479,972	7,777,873	33,257,844
930	Soroti District	20,000	15,000	18,000	17,199,889	5,981,748	23,181,637
931	Terego District	20,000	15,000	18,000	19,778,077	5,721,607	25,499,683
932	Tororo District	20,000	15,000	18,000	43,078,151	15,843,276	58,921,428
933	Wakiso District	20,000	15,000	18,000	49,472,561	14,831,479	64,304,040
934	Yumbe District	20,000	15,000	18,000	31,512,961	11,268,278	42,781,238
935	Zombo District	20,000	15,000	18,000	16,731,654	5,567,121	22,298,775
	<b>Total</b>	<b>2,700,000</b>	<b>2,025,000</b>	<b>2,430,055</b>	<b>3,208,664,103</b>	<b>905,471,859</b>	<b>4,114,135,962</b>

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	09 Integrated Transport Infrastructure Services				12 Human Capital Development			
		Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health - Development Conditional Grant	a/w Health Development - Facility upgrades	a/w Health Development - Formula and performance part	Transitional Development - Health
601	Arua city	1,000,000	-	1,000,000	-	97,733	-	97,733	-
602	Fort-Portal city	1,000,000	-	1,000,000	-	193,754	160,000	33,754	-
603	Gulu city	1,000,000	-	1,000,000	-	64,047	-	64,047	-
604	Hoima city	1,000,000	-	1,000,000	-	47,670	-	47,670	-
605	Jinja city	1,500,000	-	1,000,000	500,000	78,576	-	78,576	-
606	Lira city	1,000,000	-	1,000,000	-	1,161,418	1,110,000	51,418	-
607	Masaka city	1,000,000	-	1,000,000	-	257,331	185,000	72,331	-
608	Mbale city	1,500,000	-	1,000,000	500,000	82,239	-	82,239	-
609	Mbarara city	1,000,000	-	1,000,000	-	73,449	-	73,449	1,000,000
610	Soroti city	1,000,000	-	1,000,000	-	30,006	-	30,006	1,500,000
701	Apac Municipal Council	1,000,000	-	1,000,000	-	-	-	-	-
702	Bugiri Municipal Council	1,000,000	-	1,000,000	-	89,079	-	89,079	-
703	Bushenyi- Ishaka Municipal Council	1,200,000	-	1,000,000	200,000	66,386	-	66,386	-
704	Busia Municipal Council	1,000,000	-	1,000,000	-	1,270,934	1,110,000	160,934	-
705	Entebbe Municipal Council	1,000,000	-	1,000,000	-	167,947	-	167,947	-
706	Ibanda Municipal Council	1,000,000	-	1,000,000	-	114,260	-	114,260	-
707	Iganga Municipal Council	1,000,000	-	1,000,000	-	35,037	-	35,037	-
708	Kabale Municipal Council	1,000,000	-	1,000,000	-	176,569	80,000	96,569	-
709	Kamuli Municipal Council	1,000,000	-	1,000,000	-	118,941	-	118,941	-
710	Kapchorwa Municipal Council	1,000,000	-	1,000,000	-	84,694	-	84,694	-
711	Kasese Municipal Council	1,000,000	-	1,000,000	-	39,906	-	39,906	-
712	Kira Municipal Council	2,500,000	-	1,000,000	1,500,000	1,476,628	1,060,000	416,628	-
713	Kisoro Municipal Council	1,000,000	-	1,000,000	-	49,147	-	49,147	-
714	Kitgum Municipal Council	1,000,000	-	1,000,000	-	85,811	-	85,811	-
715	Koboko Municipal Council	1,000,000	-	1,000,000	-	249,422	185,000	64,422	-
716	Kotido Municipal Council	1,000,000	-	1,000,000	-	93,916	-	93,916	-
717	Kumi Municipal Council	1,000,000	-	1,000,000	-	84,404	-	84,404	-
718	Lugazi Municipal Council	1,000,000	-	1,000,000	-	181,614	-	181,614	-
719	Makindye-Ssabagabo Municipal Council	7,500,000	-	1,000,000	6,500,000	272,860	80,000	192,860	-
720	Masindi Municipal Council	1,000,000	-	1,000,000	-	217,144	-	217,144	-
721	Mityana Municipal Council	1,000,000	-	1,000,000	-	38,011	-	38,011	-
722	Moroto Municipal Council	1,000,000	-	1,000,000	-	-	-	-	-
723	Mubende Municipal Council	1,000,000	-	1,000,000	-	345,631	-	345,631	-
724	Mukono Municipal Council	1,000,000	-	1,000,000	-	238,302	80,000	158,302	-
725	Nansana Municipal Council	2,000,000	-	1,000,000	1,000,000	433,040	80,000	353,040	-
726	Nebbi Municipal Council	1,000,000	-	1,000,000	-	-	-	-	-
727	Njeru Municipal Council	1,000,000	-	1,000,000	-	96,484	-	96,484	-
728	Ntungamo Municipal Council	1,300,000	-	1,000,000	300,000	13,546	-	13,546	-
729	Rukungiri Municipal Council	1,000,000	-	1,000,000	-	14,673	-	14,673	400,000
730	Sheema Municipal Council	1,000,000	-	1,000,000	-	115,377	80,000	35,377	2,900,000
731	Tororo Municipal Council	1,000,000	-	1,000,000	-	117,965	80,000	37,965	500,000
801	Abim District	1,000,000	-	1,000,000	-	127,869	-	127,869	-
802	Adjumani District	1,000,000	-	1,000,000	-	167,203	-	167,203	-
803	Agago District	1,503,777	403,777	1,000,000	100,000	216,457	80,000	136,457	-
804	Alebtong District	1,403,777	403,777	1,000,000	-	302,035	185,000	117,035	-
805	Amolatar District	1,512,002	512,002	1,000,000	-	451,308	385,000	66,308	200,000
806	Amudat District	1,000,000	-	1,000,000	-	67,993	-	67,993	-
807	Amuria District	1,256,001	256,001	1,000,000	-	428,057	370,000	58,057	-
808	Amuru District	1,512,002	512,002	1,000,000	-	66,679	-	66,679	2,000,000
809	Apac District	1,256,001	256,001	1,000,000	-	169,644	80,000	89,644	-
810	Arua District	1,000,000	-	1,000,000	-	59,779	-	59,779	-
811	Budaka District	1,000,000	-	1,000,000	-	152,322	-	152,322	1,000,000
812	Bududa District	1,000,000	-	1,000,000	-	1,424,549	1,260,000	164,549	-
813	Bugiri District	1,000,000	-	1,000,000	-	218,470	-	218,470	-
814	Bugweri District	1,000,000	-	1,000,000	-	131,504	80,000	51,504	-



**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	09 Integrated Transport Infrastructure Services				12 Human Capital Development			
		Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health - Development Conditional Grant	a/w Health Development - Facility upgrades	a/w Health Development - Formula and performance part	Transitional Development - Health
815	Buhweju District	1,000,000	-	1,000,000	-	426,849	375,000	51,849	185,251
816	Buikwe District	1,000,000	-	1,000,000	-	134,044	80,000	54,044	-
817	Bukedea District	1,512,002	512,002	1,000,000	-	303,146	185,000	118,146	300,000
818	Bukomansimbi District	1,000,000	-	1,000,000	-	41,471	-	41,471	-
819	Bukwo District	1,000,000	-	1,000,000	-	1,008,839	955,000	53,839	-
820	Bulambuli District	1,000,000	-	1,000,000	-	1,570,705	1,495,000	75,705	-
821	Buliisa District	1,000,000	-	1,000,000	-	264,946	185,000	79,946	1,000,000
822	Bundibugyo District	1,400,000	-	1,000,000	400,000	740,759	610,000	130,759	-
823	Bunyangabu District	1,000,000	-	1,000,000	-	159,984	80,000	79,984	-
824	Bushenyi District	1,000,000	-	1,000,000	-	222,505	80,000	142,505	-
825	Busia District	1,000,000	-	1,000,000	-	336,354	185,000	151,354	-
826	Butaleja District	1,100,000	-	1,000,000	100,000	191,831	80,000	111,831	-
827	Butambala District	1,400,000	-	1,000,000	400,000	39,871	-	39,871	-
828	Butebo District	1,000,000	-	1,000,000	-	68,776	-	68,776	-
829	Buvuma District	1,000,000	-	1,000,000	-	711,263	635,000	76,263	-
830	Buyende District	1,000,000	-	1,000,000	-	265,676	80,000	185,676	1,500,000
831	Dokolo District	1,512,002	512,002	1,000,000	-	348,165	265,000	83,165	-
832	Gomba District	1,000,000	-	1,000,000	-	244,589	185,000	59,589	1,000,000
833	Gulu District	1,256,001	256,001	1,000,000	-	265,939	185,000	80,939	-
834	Hoima District	1,000,000	-	1,000,000	-	139,223	-	139,223	-
835	Ibanda District	1,000,000	-	1,000,000	-	273,423	80,000	193,423	-
836	Iganga District	1,000,000	-	1,000,000	-	146,619	-	146,619	-
837	Isingiro District	1,000,000	-	1,000,000	-	500,143	-	500,143	-
838	Jinja District	1,000,000	-	1,000,000	-	120,463	-	120,463	-
839	Kaabong District	1,200,000	-	1,000,000	200,000	80,206	-	80,206	-
840	Kabale District	1,000,000	-	1,000,000	-	317,917	185,000	132,917	-
841	Kabarole District	1,000,000	-	1,000,000	-	1,689,400	1,560,000	129,400	-
842	Kaberamaido District	1,256,001	256,001	1,000,000	-	103,379	-	103,379	-
843	Kagadi District	1,000,000	-	1,000,000	-	140,937	-	140,937	-
844	Kakumiro District	1,150,000	-	1,000,000	150,000	2,422,753	2,220,000	202,753	-
845	Kalaki District	1,256,001	256,001	1,000,000	-	46,907	-	46,907	-
846	Kalangala District	1,000,000	-	1,000,000	-	332,510	290,000	42,510	-
847	Kaliro District	1,000,000	-	1,000,000	-	261,245	80,000	181,245	-
848	Kalungu District	1,000,000	-	1,000,000	-	59,953	-	59,953	-
849	Kamuli District	1,000,000	-	1,000,000	-	182,172	-	182,172	-
850	Kamwenge District	1,000,000	-	1,000,000	-	288,694	-	288,694	-
851	Kanungu District	1,200,000	-	1,000,000	200,000	141,008	-	141,008	-
852	Kapchorwa District	1,000,000	-	1,000,000	-	74,166	-	74,166	-
853	Kapelebyong District	1,256,001	256,001	1,000,000	-	1,417,804	1,375,000	42,804	-
854	Karenga District	1,300,000	-	1,000,000	300,000	415,919	370,000	45,919	-
855	Kasanda District	1,000,000	-	1,000,000	-	327,008	185,000	142,008	-
856	Kasese District	1,000,000	-	1,000,000	-	690,097	455,000	235,097	-
857	Katakwi District	1,512,002	512,002	1,000,000	-	367,280	265,000	102,280	-
858	Kayunga District	1,000,000	-	1,000,000	-	156,571	-	156,571	80,000
859	Kazo District	1,000,000	-	1,000,000	-	1,600,723	1,480,000	120,723	-
860	Kibaale District	1,500,000	-	1,000,000	500,000	1,250,748	1,110,000	140,748	-
861	Kiboga District	1,000,000	-	1,000,000	-	138,841	-	138,841	650,000
862	Kibuku District	1,140,179	-	1,000,000	140,179	234,504	-	234,504	-
863	Kikuube District	1,000,000	-	1,000,000	-	121,408	-	121,408	-
864	Kiruhura District	1,000,000	-	1,000,000	-	236,183	-	236,183	-
865	Kiryandongo District	1,000,000	-	1,000,000	-	175,226	-	175,226	-
866	Kisoro District	2,200,000	-	1,000,000	1,200,000	104,575	-	104,575	450,000
867	Kitagwenda District	1,000,000	-	1,000,000	-	95,098	-	95,098	-
868	Kitgum District	1,512,002	512,002	1,000,000	-	67,366	-	67,366	-
869	Koboko District	1,000,000	-	1,000,000	-	88,987	-	88,987	-

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	09 Integrated Transport Infrastructure Services				12 Human Capital Development			
		Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health - Development Conditional Grant	a/w Health Development - Facility upgrades	a/w Health Development - Formula and performance part	Transitional Development - Health
870	Kole District	1,403,777	403,777	1,000,000	-	1,335,411	1,190,000	145,411	-
871	Kotido District	1,000,000	-	1,000,000	-	449,585	370,000	79,585	-
872	Kumi District	1,512,002	512,002	1,000,000	-	96,144	-	96,144	-
873	Kwania District	1,256,001	256,001	1,000,000	-	76,101	-	76,101	-
874	Kween District	1,000,000	-	1,000,000	-	483,786	400,000	83,786	-
875	Kyankwazi District	1,000,000	-	1,000,000	-	303,333	185,000	118,333	-
876	Kyegegwa District	1,000,000	-	1,000,000	-	247,184	-	247,184	-
877	Kyenjojo District	1,000,000	-	1,000,000	-	364,360	80,000	284,360	-
878	Kyotera District	1,000,000	-	1,000,000	-	68,939	-	68,939	-
879	Lamwo District	1,403,777	403,777	1,000,000	-	239,634	185,000	54,634	-
880	Lira District	1,512,002	512,002	1,000,000	-	87,044	-	87,044	-
881	Luuka District	1,000,000	-	1,000,000	-	229,890	80,000	149,890	-
882	Luwero District	1,000,000	-	1,000,000	-	205,143	-	205,143	-
883	Lwengo District	1,000,000	-	1,000,000	-	300,480	185,000	115,480	300,000
884	Lyantonde District	1,000,000	-	1,000,000	-	240,983	185,000	55,983	-
885	Madi-Okollo District	1,000,000	-	1,000,000	-	155,790	80,000	75,790	-
886	Manafwa District	1,000,000	-	1,000,000	-	98,520	-	98,520	-
887	Maracha District	1,000,000	-	1,000,000	-	1,489,475	1,295,000	194,475	-
888	Masaka District	2,000,000	-	1,000,000	1,000,000	82,516	-	82,516	-
889	Masindi District	1,000,000	-	1,000,000	-	112,429	-	112,429	-
890	Mayuge District	1,000,000	-	1,000,000	-	512,431	305,000	207,431	-
891	Mbale District	1,000,000	-	1,000,000	-	137,330	-	137,330	-
892	Mbarara District	1,000,000	-	1,000,000	-	167,559	-	167,559	-
893	Mitooma District	1,000,000	-	1,000,000	-	91,406	-	91,406	-
894	Mityana District	1,000,000	-	1,000,000	-	240,238	80,000	160,238	-
895	Moroto District	1,000,000	-	1,000,000	-	424,177	370,000	54,177	-
896	Moyo District	1,000,000	-	1,000,000	-	255,162	185,000	70,162	-
897	Mpigi District	1,000,000	-	1,000,000	-	83,701	-	83,701	-
898	Mubende District	1,000,000	-	1,000,000	-	268,274	80,000	188,274	300,000
899	Mukono District	1,000,000	-	1,000,000	-	142,295	-	142,295	-
900	Nabilatuk District	1,200,000	-	1,000,000	200,000	81,318	-	81,318	-
901	Nakapiripirit District	1,500,000	-	1,000,000	500,000	66,750	-	66,750	-
902	Nakaseke District	1,400,000	-	1,000,000	400,000	115,277	-	115,277	300,000
903	Nakasongola District	1,000,000	-	1,000,000	-	79,593	-	79,593	-
904	Namayingo District	1,000,000	-	1,000,000	-	169,028	-	169,028	-
905	Namisindwa District	1,000,000	-	1,000,000	-	67,235	-	67,235	-
906	Namutumba District	1,000,000	-	1,000,000	-	217,348	80,000	137,348	-
907	Napak District	1,000,000	-	1,000,000	-	74,879	-	74,879	-
908	Nebbi District	1,000,000	-	1,000,000	-	81,447	-	81,447	-
909	Ngora District	1,403,777	403,777	1,000,000	-	89,656	-	89,656	-
910	Ntoroko District	1,000,000	-	1,000,000	-	178,160	150,000	28,160	-
911	Ntungamo District	1,400,000	-	1,000,000	400,000	1,638,122	1,480,000	158,122	-
912	Nwoya District	1,403,777	403,777	1,000,000	-	1,229,522	1,110,000	119,522	-
913	Obongi District	1,000,000	-	1,000,000	-	100,251	-	100,251	-
914	Omoro District	1,256,001	256,001	1,000,000	-	102,156	-	102,156	-
915	Otuke District	1,403,777	403,777	1,000,000	-	146,148	80,000	66,148	1,000,000
916	Oyam District	1,512,002	512,002	1,000,000	-	1,577,279	1,375,000	202,279	-
917	Pader District	1,512,002	512,002	1,000,000	-	355,503	295,000	60,503	-
918	Pakwach District	1,000,000	-	1,000,000	-	84,318	-	84,318	-
919	Pallisa District	1,000,000	-	1,000,000	-	141,879	-	141,879	-
920	Rakai District	1,400,000	-	1,000,000	400,000	108,778	-	108,778	1,000,000
921	Rubanda District	1,250,000	-	1,000,000	250,000	157,470	-	157,470	300,000
922	Rubirizi District	1,000,000	-	1,000,000	-	1,465,150	1,355,000	110,150	-
923	Rukiga District	1,000,000	-	1,000,000	-	78,895	-	78,895	-
924	Rukungiri District	1,000,000	-	1,000,000	-	113,395	-	113,395	170,000

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	09 Integrated Transport Infrastructure Services				12 Human Capital Development			
		Roads & Engineering	Works and Transport - Development Conditional Grant (RTI)	Works and Transport - Rehabilitation Development Grant	Transitional Development - Works Ad Hoc	Health - Development Conditional Grant	o/w Health Development - Facility upgrades	o/w Health Development - Formula and performance part	Transitional Development - Health
925	Rwampara District	1,000,000	-	1,000,000	-	1,181,796	1,060,000	121,796	-
926	Sembabule District	1,000,000	-	1,000,000	-	305,969	160,000	145,969	1,200,000
927	Serere District	1,403,777	403,777	1,000,000	-	95,666	-	95,666	-
928	Sheema District	1,000,000	-	1,000,000	-	126,578	-	126,578	-
929	Sironko District	1,000,000	-	1,000,000	-	287,981	185,000	102,981	-
930	Soroti District	1,512,002	512,002	1,000,000	-	147,702	-	147,702	-
931	Terego District	1,000,000	-	1,000,000	-	1,256,286	1,110,000	146,286	-
932	Tororo District	1,000,000	-	1,000,000	-	252,003	80,000	172,003	-
933	Wakiso District	2,500,000	-	1,000,000	1,500,000	2,602,107	2,275,000	327,107	-
934	Yumbe District	1,000,000	-	1,000,000	-	1,345,043	1,110,000	235,043	-
935	Zombo District	1,000,000	-	1,000,000	-	1,378,648	1,295,000	83,648	-
	<b>Total</b>	<b>205,750,427</b>	<b>10,910,249</b>	<b>176,000,000</b>	<b>18,840,179</b>	<b>61,001,641</b>	<b>40,500,000</b>	<b>20,501,641</b>	<b>19,235,251</b>

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	Transitional Development - Health Ad Hoc	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water
601	Arua city	-	132,871	-	132,871	-	-	-	-	-
602	Fort-Portal city	-	93,679	-	93,679	-	-	-	-	-
603	Gulu city	-	107,924	-	107,924	-	-	-	-	-
604	Hoima city	-	88,557	-	88,557	-	-	-	-	-
605	Jinja city	-	1,397,812	1,284,836	112,976	1,000,000	-	-	-	-
606	Lira city	-	924,919	800,234	124,685	-	-	-	-	-
607	Masaka city	-	104,948	-	104,948	1,500,000	-	-	-	-
608	Mbale city	-	121,180	-	121,180	-	-	-	-	-
609	Mbarara city	1,000,000	92,891	-	92,891	-	-	-	-	-
610	Soroti city	1,500,000	56,806	-	56,806	-	-	-	-	-
701	Apac Municipal Council	-	813,237	753,531	59,706	-	-	-	-	-
702	Bugiri Municipal Council	-	88,546	-	88,546	-	-	-	-	-
703	Bushenyi- Ishaka Municipal Council	-	81,073	-	81,073	-	-	-	-	-
704	Busia Municipal Council	-	40,448	-	40,448	-	-	-	-	-
705	Entebbe Municipal Council	-	63,550	-	63,550	-	-	-	-	-
706	Ibanda Municipal Council	-	117,307	-	117,307	-	-	-	-	-
707	Iganga Municipal Council	-	103,289	-	103,289	-	-	-	-	-
708	Kabale Municipal Council	-	83,895	-	83,895	-	-	-	-	-
709	Kamuli Municipal Council	-	45,986	-	45,986	-	-	-	-	-
710	Kapchorwa Municipal Council	-	85,995	-	85,995	-	-	-	-	-
711	Kasese Municipal Council	-	65,885	-	65,885	-	-	-	-	-
712	Kira Municipal Council	-	185,139	-	185,139	-	-	-	-	-
713	Kisoro Municipal Council	-	66,913	-	66,913	-	-	-	-	-
714	Kitgum Municipal Council	-	42,391	-	42,391	-	-	-	-	-
715	Koboko Municipal Council	-	487,099	400,000	87,099	-	-	-	-	-
716	Kotido Municipal Council	-	77,126	-	77,126	-	-	-	-	-
717	Kumi Municipal Council	-	41,231	-	41,231	-	-	-	-	-
718	Lugazi Municipal Council	-	64,058	-	64,058	-	-	-	-	-
719	Makindye-Ssabagabo Municipal Council	-	234,238	-	234,238	-	-	-	-	-
720	Masindi Municipal Council	-	78,861	-	78,861	-	-	-	-	-
721	Mityana Municipal Council	-	112,855	-	112,855	-	-	-	-	-
722	Moroto Municipal Council	-	26,228	-	26,228	-	-	-	-	-
723	Mubende Municipal Council	-	125,372	-	125,372	-	-	-	-	-
724	Mukono Municipal Council	-	702,041	600,000	102,041	-	-	-	-	-
725	Nansana Municipal Council	-	286,467	-	286,467	-	-	-	-	-
726	Nebbi Municipal Council	-	55,048	-	55,048	-	-	-	-	-
727	Njeru Municipal Council	-	103,731	-	103,731	-	-	-	-	-
728	Ntungamo Municipal Council	-	51,957	-	51,957	-	-	-	-	-
729	Rukungiri Municipal Council	400,000	1,471,474	1,400,000	71,474	-	-	-	-	-
730	Sheema Municipal Council	2,900,000	91,595	-	91,595	-	-	-	-	-
731	Tororo Municipal Council	500,000	1,222,965	1,184,836	38,129	-	-	-	-	-
801	Abim District	-	1,481,468	1,375,279	106,189	-	500,357	177,423	322,934	14,815
802	Adjumani District	-	1,207,950	686,375	521,575	-	659,661	233,911	425,750	14,815
803	Agago District	-	2,765,606	2,475,570	290,036	-	512,577	181,756	330,821	14,815
804	Alebtong District	-	4,662,535	4,351,813	310,723	-	561,078	198,954	362,124	14,815
805	Amolatar District	200,000	2,332,111	2,184,773	147,338	-	283,332	100,467	182,864	14,815
806	Amudat District	-	2,059,683	1,815,731	243,953	-	565,131	200,392	364,739	14,815
807	Amuria District	-	2,381,990	2,212,000	169,990	-	453,165	160,689	292,475	94,815
808	Amuru District	2,000,000	924,756	686,375	238,380	-	432,284	153,285	278,999	14,815
809	Apac District	-	172,686	-	172,686	-	564,306	200,099	364,207	14,815
810	Arua District	-	775,119	633,115	142,004	-	588,935	208,832	380,103	14,815
811	Budaka District	1,000,000	2,425,581	2,268,448	157,133	-	609,333	216,065	393,267	14,815
812	Bududa District	-	1,971,169	1,604,200	366,969	-	800,669	283,912	516,757	14,815
813	Bugiri District	-	1,572,413	1,015,631	556,782	-	1,138,395	403,667	734,728	14,815
814	Bugweri District	-	2,646,856	2,525,126	121,730	-	590,099	209,245	380,854	14,815

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	Transitional Development - Health Ad Hoc	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water
815	Buhweju District	185,251	1,391,405	1,175,524	215,880	-	476,627	169,009	307,619	14,815
816	Buikwe District	-	355,499	-	355,499	-	553,487	196,263	357,225	14,815
817	Bukedea District	300,000	3,031,665	2,700,000	331,665	1,600,000	845,733	299,891	545,842	14,815
818	Bukomansimbi District	-	130,184	-	130,184	-	352,369	124,947	227,421	14,815
819	Bukwo District	-	448,728	336,450	112,278	-	322,746	114,443	208,302	14,815
820	Bulambuli District	-	1,032,893	805,988	226,904	900,000	655,769	232,531	423,238	14,815
821	Buliisa District	1,000,000	1,752,214	1,629,179	123,035	-	369,397	130,986	238,412	14,815
822	Bundibugyo District	-	1,540,747	1,389,251	151,495	-	601,174	213,172	388,002	14,815
823	Bunyangabu District	-	2,267,634	2,146,527	121,108	-	302,068	107,111	194,957	14,815
824	Bushenyi District	-	1,476,147	1,264,543	211,605	300,000	363,031	128,728	234,302	14,815
825	Busia District	-	1,200,009	1,015,631	184,378	-	762,564	270,400	492,164	14,815
826	Butaleja District	-	1,615,648	1,399,823	215,825	-	697,404	247,295	450,110	14,815
827	Butambala District	-	1,167,561	1,084,836	82,725	200,000	140,565	49,843	90,722	14,815
828	Butebo District	-	2,166,572	2,100,000	66,572	450,000	580,673	205,903	374,770	14,815
829	Buvuma District	-	2,153,240	1,942,200	211,040	-	341,536	121,106	220,429	14,815
830	Buyende District	1,500,000	1,953,431	1,500,000	453,431	500,000	781,508	277,117	504,390	14,815
831	Dokolo District	-	1,175,383	1,002,007	173,375	-	488,990	173,393	315,598	14,815
832	Gomba District	1,000,000	143,642	-	143,642	-	397,682	141,015	256,667	14,815
833	Gulu District	-	225,823	-	225,823	-	474,254	168,167	306,087	14,815
834	Hoima District	-	1,070,441	848,964	221,476	-	600,615	212,974	387,641	14,815
835	Ibanda District	-	1,430,456	1,084,836	345,620	-	529,638	187,806	341,832	14,815
836	Iganga District	-	334,195	-	334,195	-	882,816	313,040	569,775	14,815
837	Isingiro District	-	1,092,784	200,000	892,784	-	1,831,784	649,538	1,182,246	14,815
838	Jinja District	-	1,200,126	940,949	259,177	-	533,090	189,030	344,060	14,815
839	Kaabong District	-	1,379,377	1,084,836	294,541	-	504,145	178,766	325,378	14,815
840	Kabale District	-	1,910,146	1,800,000	110,146	750,000	413,417	146,595	266,822	14,815
841	Kabarole District	-	1,339,921	1,193,736	146,185	-	614,286	217,822	396,465	14,815
842	Kaberamaido District	-	1,172,334	1,084,836	87,497	-	360,118	127,695	232,422	14,815
843	Kagadi District	-	2,490,592	2,019,219	471,373	-	825,578	292,744	532,834	14,815
844	Kakumiro District	-	5,002,726	4,498,734	503,992	100,000	993,242	352,197	641,045	14,815
845	Kalaki District	-	2,181,959	2,113,403	68,556	-	359,589	127,508	232,081	14,815
846	Kalangala District	-	624,010	449,572	174,438	-	350,433	124,261	226,172	14,815
847	Kaliro District	-	2,330,941	2,040,692	290,249	-	839,802	297,788	542,014	14,815
848	Kalungu District	-	127,427	-	127,427	-	232,872	82,575	150,297	14,815
849	Kamuli District	-	1,601,460	1,032,422	569,038	-	823,980	292,178	531,802	14,815
850	Kamwenge District	-	665,214	25,020	640,194	300,000	787,540	279,256	508,283	14,815
851	Kanungu District	-	244,042	-	244,042	848,545	491,061	174,127	316,934	14,815
852	Kapchorwa District	-	2,052,593	1,909,853	142,740	-	272,926	96,778	176,148	14,815
853	Kapelebyong District	-	875,485	800,000	75,485	-	210,082	74,494	135,588	14,815
854	Karenga District	-	374,614	293,385	81,229	-	266,226	94,402	171,824	14,815
855	Kasanda District	-	3,264,427	2,723,222	541,205	-	780,607	276,798	503,809	14,815
856	Kasese District	-	1,556,622	1,061,690	494,932	-	1,045,919	370,876	675,043	14,815
857	Katakwi District	-	4,248,805	4,077,882	170,923	-	326,015	115,603	210,412	14,815
858	Kayunga District	80,000	290,113	-	290,113	2,210,000	543,828	192,838	350,990	14,815
859	Kazo District	-	1,292,228	1,084,836	207,392	-	692,092	245,411	446,681	14,815
860	Kibaale District	-	3,896,422	3,519,927	376,495	150,000	653,248	231,637	421,611	414,815
861	Kiboga District	650,000	1,216,475	1,084,836	131,638	-	391,201	138,717	252,484	314,815
862	Kibuku District	-	443,887	112,399	331,488	-	851,828	302,052	549,776	14,815
863	Kikuube District	-	1,195,912	464,941	730,971	-	913,296	323,849	589,448	14,815
864	Kiruhura District	-	1,674,976	1,381,294	293,682	-	764,205	270,982	493,223	14,815
865	Kiryandongo District	-	1,077,232	782,359	294,872	-	642,000	227,649	414,351	14,815
866	Kisoro District	450,000	759,238	589,771	169,468	-	731,123	259,251	471,872	14,815
867	Kitagwenda District	-	1,597,482	1,395,332	202,150	-	413,505	146,626	266,879	14,815
868	Kitgum District	-	706,980	545,510	161,470	-	422,983	149,987	272,996	14,815
869	Koboko District	-	924,933	633,115	291,818	-	561,236	199,011	362,226	14,815

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	Transitional Development - Health Ad Hoc	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water
870	Kole District	-	1,455,366	1,158,306	297,060	-	710,980	252,108	458,871	14,815
871	Kotido District	-	582,136	306,013	276,123	-	490,023	173,759	316,264	14,815
872	Kumi District	-	979,472	745,446	234,026	-	618,693	219,384	399,309	14,815
873	Kwania District	-	99,434	-	99,434	-	588,166	208,560	379,607	14,815
874	Kween District	-	1,051,406	976,765	74,640	-	289,198	102,548	186,650	14,815
875	Kyankwazi District	-	2,243,182	1,943,281	299,901	-	683,283	242,288	440,996	14,815
876	Kyegegwa District	-	681,681	226,062	455,620	-	1,159,579	411,179	748,400	14,815
877	Kyenjojo District	-	2,086,613	1,707,652	378,961	-	767,447	272,131	495,315	14,815
878	Kyotera District	-	846,376	687,711	158,665	-	602,954	213,803	389,151	14,815
879	Lamwo District	-	429,336	181,819	247,517	-	475,113	168,472	306,641	14,815
880	Lira District	-	906,469	748,907	157,562	-	486,066	172,356	313,710	14,815
881	Luuka District	-	1,002,731	640,949	361,783	-	587,093	208,179	378,914	14,815
882	Luwero District	-	2,622,401	2,177,999	444,402	-	826,635	293,119	533,516	14,815
883	Lwengo District	300,000	3,872,222	3,604,980	267,242	-	621,106	220,240	400,866	14,815
884	Lyantonde District	-	688,231	590,647	97,583	-	417,864	148,172	269,692	14,815
885	Madi-Okollo District	-	165,245	-	165,245	-	620,914	220,172	400,742	14,815
886	Manafwa District	-	2,915,517	2,689,036	226,481	-	538,427	190,923	347,505	14,815
887	Maracha District	-	874,661	633,115	241,546	-	349,063	123,775	225,288	14,815
888	Masaka District	-	103,617	-	103,617	-	462,349	163,946	298,403	14,815
889	Masindi District	-	4,179,208	3,809,758	369,449	180,000	382,287	135,556	246,730	14,815
890	Mayuge District	-	1,581,886	1,016,211	565,675	-	1,691,716	599,871	1,091,845	14,815
891	Mbale District	-	796,942	591,806	205,137	-	845,422	299,781	545,641	14,815
892	Mbarara District	-	766,715	587,762	178,953	-	492,390	174,598	317,792	14,815
893	Mitooma District	-	616,561	453,604	162,957	3,000,000	318,361	112,889	205,472	14,815
894	Mityana District	-	349,969	-	349,969	-	494,985	175,518	319,467	14,815
895	Moroto District	-	884,350	614,051	270,300	-	530,740	188,197	342,543	14,815
896	Moyo District	-	126,052	-	126,052	-	208,844	74,055	134,790	14,815
897	Mpigi District	-	164,575	-	164,575	200,000	559,829	198,512	361,318	14,815
898	Mubende District	300,000	727,710	-	727,710	500,000	948,998	336,508	612,490	14,815
899	Mukono District	-	481,828	-	481,828	-	487,326	172,802	314,524	14,815
900	Nabilatuk District	-	203,209	-	203,209	-	636,895	225,838	411,056	14,815
901	Nakapiripirit District	-	1,821,163	1,727,350	93,813	-	618,243	219,225	399,018	14,815
902	Nakaseke District	300,000	3,889,143	3,662,835	226,307	-	555,270	196,895	358,375	14,815
903	Nakasongola District	-	921,959	777,999	143,960	-	463,702	164,426	299,277	14,815
904	Namayingo District	-	1,222,929	1,015,631	207,298	-	838,095	297,183	540,912	14,815
905	Namisindwa District	-	639,717	519,364	120,353	-	571,304	202,581	368,724	14,815
906	Namutumba District	-	644,696	355,856	288,840	-	831,510	294,848	536,662	14,815
907	Napak District	-	2,020,750	1,698,747	322,003	-	617,681	219,025	398,655	14,815
908	Nebbi District	-	1,367,449	1,073,178	294,271	-	808,404	286,655	521,750	14,815
909	Ngora District	-	1,340,258	1,200,000	140,258	-	229,864	81,508	148,356	14,815
910	Ntoroko District	-	601,137	527,313	73,824	-	125,057	44,344	80,712	14,815
911	Ntungamo District	-	3,299,335	3,053,604	245,731	500,000	633,191	224,525	408,666	14,815
912	Nwoya District	-	565,554	181,819	383,735	-	769,584	272,889	496,695	14,815
913	Obongi District	-	601,342	465,782	135,560	-	200,436	71,073	129,363	14,815
914	Omoro District	-	212,722	-	212,722	420,000	482,070	170,939	311,131	14,815
915	Otuke District	1,000,000	307,403	152,948	154,454	-	392,689	139,245	253,444	14,815
916	Oyam District	-	2,310,695	1,854,385	456,311	-	617,415	218,931	398,484	14,815
917	Pader District	-	708,666	545,510	163,155	-	483,785	171,547	312,238	14,815
918	Pakwach District	-	778,294	536,589	241,706	180,000	572,382	202,963	369,419	14,815
919	Pallisa District	-	1,999,548	1,659,423	340,125	-	942,965	334,369	608,596	14,815
920	Rakai District	1,000,000	1,261,367	1,081,481	179,886	-	656,168	232,673	423,495	14,815
921	Rubanda District	300,000	2,193,113	1,989,771	203,343	1,100,000	457,634	162,274	295,360	14,815
922	Rubirizi District	-	1,607,158	1,421,560	185,597	480,000	444,817	157,729	287,088	14,815
923	Rukiga District	-	725,563	589,771	135,792	500,000	247,073	87,610	159,463	14,815
924	Rukungiri District	170,000	789,304	453,604	335,699	320,000	543,204	192,617	350,588	14,815

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	Transitional Development - Health Ad Hoc	Education - Development Conditional Grant	o/w Education Development - UGIFT Seed Secondary Schools	o/w Education Development - Formerly SFG	Transitional Development - Education Ad Hoc	Water and Environment - Development Grant	o/w Piped Water Subgrant	o/w Rural Water & Sanitation Subgrant	Transitional Development - Water
925	Rwampara District	-	185,998	-	185,998	200,000	297,769	105,587	192,182	14,815
926	Sembabule District	1,200,000	299,993	-	299,993	1,000,000	1,011,180	358,558	652,623	14,815
927	Serere District	-	555,328	425,276	130,052	-	481,334	170,678	310,656	14,815
928	Sheema District	-	720,209	522,225	197,984	-	456,639	161,921	294,718	14,815
929	Sironko District	-	712,517	505,988	206,528	300,000	547,024	193,971	353,053	14,815
930	Soroti District	-	1,005,823	800,000	205,823	-	753,581	267,215	486,366	14,815
931	Terego District	-	419,259	-	419,259	-	878,669	311,570	567,099	14,815
932	Tororo District	-	3,203,659	2,799,646	404,013	1,000,000	1,139,639	404,108	735,531	14,815
933	Wakiso District	-	2,754,566	450,000	2,304,566	-	917,174	325,224	591,951	14,815
934	Yumbe District	-	2,340,665	931,564	1,409,102	-	1,201,520	426,051	775,469	14,815
935	Zombo District	-	2,331,787	2,169,673	162,115	-	639,976	226,931	413,045	14,815
	<b>Total</b>	<b>19,235,251</b>	<b>197,336,679</b>	<b>155,868,181</b>	<b>41,468,498</b>	<b>20,688,545</b>	<b>80,543,017</b>	<b>28,560,000</b>	<b>51,983,017</b>	<b>2,780,000</b>

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	14 Public Sector Transformation						00 Multi Programme		
		Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Transitional Development - PSM Ad Hoc	Multi Department	Public Sector Management - Support Services Grant	o/w Support Services - Other	Multi Department	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)
601	Arua city	-	-	-	-	-	-	8,918,235	4,513,622	3,877,617
602	Fort-Portal city	-	-	-	-	-	-	14,299,120	10,484,279	10,271,769
603	Gulu city	-	-	-	-	-	-	26,779,378	23,061,319	22,640,149
604	Hoima city	-	-	-	-	-	-	24,171,437	21,036,843	20,812,462
605	Jinja city	-	-	-	-	-	-	15,227,778	10,834,943	10,411,426
606	Lira city	-	-	-	-	-	-	16,685,341	12,742,471	12,315,772
607	Masaka city	-	-	6,000,000	-	-	-	15,712,711	12,240,669	11,889,756
608	Mbale city	-	-	-	-	-	-	18,230,696	13,413,510	12,896,555
609	Mbarara city	-	-	-	-	-	-	30,568,692	26,877,753	26,531,966
610	Soroti city	-	-	-	-	-	-	6,938,842	3,665,007	3,520,676
701	Apac Municipal Council	-	-	200,000	-	-	-	11,773,540	10,499,387	10,298,523
702	Bugiri Municipal Council	-	-	-	-	-	-	1,181,068	164,582	-
703	Bushenyi- Ishaka Municipal Council	-	-	-	-	-	-	1,299,409	179,442	-
704	Busia Municipal Council	-	-	-	-	-	-	9,388,018	8,347,272	8,204,116
705	Entebbe Municipal Council	-	-	-	-	-	-	15,573,627	14,259,757	14,044,361
706	Ibanda Municipal Council	-	-	300,000	-	-	-	1,660,475	315,859	-
707	Iganga Municipal Council	-	-	-	-	-	-	1,585,139	191,386	-
708	Kabale Municipal Council	-	-	-	-	-	-	8,485,607	7,187,347	7,053,276
709	Kamuli Municipal Council	-	-	-	-	-	-	14,817,698	13,677,928	13,521,124
710	Kapchorwa Municipal Council	-	-	-	-	-	-	1,164,172	164,032	-
711	Kasese Municipal Council	-	-	-	-	-	-	18,538,848	17,164,859	16,938,973
712	Kira Municipal Council	-	-	-	-	-	-	3,142,946	1,116,494	-
713	Kisoro Municipal Council	-	-	-	-	-	-	1,109,977	108,883	-
714	Kitgum Municipal Council	-	-	-	-	-	-	15,130,742	13,826,328	13,692,249
715	Koboko Municipal Council	-	-	-	-	-	-	1,393,016	300,189	-
716	Kotido Municipal Council	-	-	-	-	-	-	1,430,055	245,433	-
717	Kumi Municipal Council	-	-	200,000	-	-	-	1,042,091	144,473	-
718	Lugazi Municipal Council	-	-	-	-	-	-	17,121,148	15,921,520	15,664,511
719	Makindye-Ssabagabo Municipal Council	-	-	-	-	-	-	2,768,295	1,113,393	-
720	Masindi Municipal Council	-	-	-	-	-	-	1,762,938	313,363	-
721	Mityana Municipal Council	-	-	200,000	-	-	-	1,429,989	305,805	-
722	Moroto Municipal Council	-	-	-	-	-	-	5,634,967	4,820,720	4,752,663
723	Mubende Municipal Council	-	-	-	-	-	-	20,434,994	19,170,330	18,939,183
724	Mukono Municipal Council	-	-	400,000	-	-	-	1,893,100	397,144	-
725	Nansana Municipal Council	-	-	-	-	-	-	4,305,380	1,389,376	-
726	Nebbi Municipal Council	-	-	-	-	-	-	1,560,670	178,191	-
727	Njeru Municipal Council	-	-	-	-	-	-	1,739,452	488,508	-
728	Ntungamo Municipal Council	-	-	300,000	-	-	-	3,676,592	2,800,215	2,712,321
729	Rukungiri Municipal Council	-	-	200,000	-	-	-	1,462,264	146,657	-
730	Sheema Municipal Council	-	-	400,000	-	-	-	1,767,161	270,999	-
731	Tororo Municipal Council	-	-	200,000	-	-	-	9,853,778	8,890,647	8,773,967
801	Abim District	14,815	-	-	-	-	-	3,529,620	48,363	-
802	Adjumani District	14,815	-	-	-	-	-	13,788,938	37,704	-
803	Agago District	14,815	-	-	-	-	-	4,694,921	60,146	-
804	Alebtong District	14,815	-	300,000	-	-	-	3,726,761	25,206	-
805	Amolatar District	14,815	-	300,000	-	-	-	3,410,349	22,190	-
806	Amudat District	14,815	-	-	-	-	-	2,709,640	17,691	-
807	Amuria District	14,815	80,000	220,000	-	-	-	3,550,454	24,484	-
808	Amuru District	14,815	-	-	-	-	-	5,042,244	37,262	-
809	Apac District	14,815	-	-	-	-	-	3,312,829	16,196	-
810	Arua District	14,815	-	-	-	-	-	5,210,727	-	-
811	Budaka District	14,815	-	500,000	-	-	-	4,269,008	70,545	-
812	Bududa District	14,815	-	300,000	-	-	-	4,454,004	35,778	-
813	Bugiri District	14,815	-	-	-	-	-	5,325,193	98,197	-
814	Bugweri District	14,815	-	400,000	-	-	-	2,668,516	34,793	-



**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	14 Public Sector Transformation			00 Multi Programme			Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)	
		Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Transitional Development - PSM Ad Hoc	Multi Department	Public Sector Management - Support Services Grant	o/w Support Services - Other			Multi Department
815	Buhweju District	14,815	-	-	-	-	-	3,062,224	16,265	-
816	Buikwe District	14,815	-	300,000	-	-	-	3,477,334	30,178	-
817	Bukedea District	14,815	-	500,000	-	-	-	4,092,628	24,404	-
818	Bukomansimbi District	14,815	-	-	-	-	-	2,842,756	37,111	-
819	Bukwo District	14,815	-	-	-	-	-	3,931,699	22,689	-
820	Bulambuli District	14,815	-	1,000,000	-	-	-	5,065,742	19,885	-
821	Buliisa District	14,815	-	-	-	-	-	2,208,174	36,742	-
822	Bundibugyo District	14,815	-	-	-	-	-	4,775,118	60,293	-
823	Bunyangabu District	14,815	-	200,000	-	-	-	3,492,954	64,294	-
824	Bushenyi District	14,815	-	-	-	-	-	4,722,081	37,381	-
825	Busia District	14,815	-	-	-	-	-	3,655,791	29,656	-
826	Butaleja District	14,815	-	600,000	-	-	-	4,111,254	62,623	-
827	Butambala District	14,815	-	500,000	-	-	-	2,297,092	27,618	-
828	Butebo District	14,815	-	750,000	-	-	-	3,280,232	30,533	-
829	Buvuma District	14,815	-	250,000	-	-	-	3,687,889	25,872	-
830	Buyende District	14,815	-	250,000	-	-	-	4,295,473	69,066	-
831	Dokolo District	14,815	-	-	-	-	-	3,437,305	36,954	-
832	Gomba District	14,815	-	-	-	-	-	2,938,997	17,566	-
833	Gulu District	14,815	-	-	-	-	-	4,372,738	-	-
834	Hoima District	14,815	-	-	-	-	-	3,757,043	13,062	-
835	Ibanda District	14,815	-	-	-	-	-	4,153,695	32,721	-
836	Iganga District	14,815	-	-	-	-	-	3,827,179	38,368	-
837	Isingiro District	14,815	-	200,000	-	-	-	25,568,560	99,623	-
838	Jinja District	14,815	-	-	-	-	-	4,179,958	71,506	-
839	Kaabong District	14,815	-	-	-	-	-	3,352,297	20,749	-
840	Kabale District	14,815	-	-	-	-	-	5,159,455	13,700	-
841	Kabarole District	14,815	-	400,000	-	-	-	4,914,896	36,236	-
842	Kaberamaido District	14,815	-	300,000	-	-	-	2,666,069	14,601	-
843	Kagadi District	14,815	-	500,000	-	-	-	8,112,238	91,860	-
844	Kakumiro District	14,815	-	400,000	-	-	-	5,238,686	86,991	-
845	Kalaki District	14,815	-	300,000	-	-	-	3,219,560	16,871	-
846	Kalangala District	14,815	-	-	-	-	-	2,556,614	4,941	-
847	Kaliro District	14,815	-	-	-	-	-	4,417,926	39,278	-
848	Kalungu District	14,815	-	100,000	-	-	-	3,511,380	26,084	-
849	Kamuli District	14,815	-	-	-	-	-	5,734,343	45,040	-
850	Kamwenge District	14,815	-	100,000	-	-	-	14,484,956	73,301	-
851	Kanungu District	14,815	-	-	-	-	-	5,404,826	63,928	-
852	Kapchorwa District	14,815	-	-	-	-	-	3,242,439	3,456	-
853	Kapelebyong District	14,815	-	300,000	-	-	-	2,434,924	21,940	-
854	Karenga District	14,815	-	-	-	-	-	3,155,460	18,441	-
855	Kasanda District	14,815	-	800,000	-	-	-	3,803,228	44,246	-
856	Kasese District	14,815	-	-	-	-	-	9,918,760	140,230	-
857	Katakwi District	14,815	-	1,000,000	-	-	-	4,011,393	20,128	-
858	Kayunga District	14,815	-	-	-	-	-	4,251,648	88,728	-
859	Kazo District	14,815	-	400,000	-	-	-	3,646,390	26,642	-
860	Kibaale District	14,815	400,000	700,000	-	-	-	4,343,474	20,095	-
861	Kiboga District	14,815	300,000	350,000	-	-	-	4,016,591	31,860	-
862	Kibuku District	14,815	-	-	-	-	-	4,071,335	41,100	-
863	Kikuube District	14,815	-	-	-	-	-	3,491,076	25,167	-
864	Kiruhura District	14,815	-	400,000	-	-	-	3,500,893	24,648	-
865	Kiryandongo District	14,815	-	200,000	-	-	-	11,549,665	47,508	-
866	Kisoro District	14,815	-	-	-	-	-	5,229,802	57,926	-
867	Kitagwenda District	14,815	-	-	-	-	-	3,605,653	28,476	-
868	Kitgum District	14,815	-	-	-	-	-	4,089,422	9,082	-
869	Koboko District	14,815	-	400,000	-	-	-	2,971,649	14,145	-

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	14 Public Sector Transformation Transitional Development - PSM Ad Hoc	Multi Department	Public Sector Management - Support Services Grant	o/w Support Services - Other	00 Multi Programme Multi Department	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)
870	Kole District	14,815	-	300,000	-	-	-	3,965,457	41,897	-
871	Kotido District	14,815	-	200,000	-	-	-	3,421,626	16,243	-
872	Kumi District	14,815	-	-	-	-	-	4,097,876	28,648	-
873	Kwania District	14,815	-	-	-	-	-	4,111,551	24,434	-
874	Kween District	14,815	-	350,000	-	-	-	3,680,865	13,443	-
875	Kyankwazi District	14,815	-	200,000	-	-	-	4,654,064	46,083	-
876	Kyegegwa District	14,815	-	-	-	-	-	4,781,095	88,493	-
877	Kyenjojo District	14,815	-	-	-	-	-	7,041,882	125,408	-
878	Kyotera District	14,815	-	200,000	-	-	-	4,263,911	45,105	-
879	Lamwo District	14,815	-	-	-	-	-	9,381,899	28,534	-
880	Lira District	14,815	-	-	-	-	-	3,677,152	19,067	-
881	Luuka District	14,815	-	300,000	-	-	-	3,300,185	44,745	-
882	Luwero District	14,815	-	200,000	-	-	-	5,947,319	126,949	-
883	Lwengo District	14,815	-	900,000	-	-	-	3,424,492	56,916	-
884	Lyantonde District	14,815	-	200,000	-	-	-	2,599,514	15,738	-
885	Madi-Okollo District	14,815	-	-	-	-	-	7,627,042	18,862	-
886	Manafwa District	14,815	-	300,000	-	-	-	5,246,819	41,759	-
887	Maracha District	14,815	-	200,000	-	-	-	3,417,476	37,253	-
888	Masaka District	14,815	-	300,000	-	-	-	2,927,055	-	-
889	Masindi District	14,815	-	-	-	-	-	3,889,978	35,651	-
890	Mayuge District	14,815	-	400,000	-	-	-	5,976,340	60,322	-
891	Mbale District	14,815	-	-	-	-	-	5,415,944	13,826	-
892	Mbarara District	14,815	-	-	-	-	-	3,800,739	43,648	-
893	Mitooma District	14,815	-	2,000,000	-	-	-	4,320,887	34,974	-
894	Mityana District	14,815	-	-	-	-	-	4,209,525	31,740	-
895	Moroto District	14,815	-	-	-	-	-	2,609,220	14,741	-
896	Moyo District	14,815	-	-	-	-	-	3,757,968	19,678	-
897	Mpigi District	14,815	-	-	-	-	-	3,697,416	60,776	-
898	Mubende District	14,815	-	-	-	-	-	5,063,653	51,854	-
899	Mukono District	14,815	-	-	-	-	-	5,412,739	72,811	-
900	Nabilatuk District	14,815	-	-	-	-	-	2,604,184	5,263	-
901	Nakapiripirit District	14,815	-	600,000	-	-	-	2,559,405	5,491	-
902	Nakaseke District	14,815	-	700,000	-	-	-	4,497,571	34,692	-
903	Nakasongola District	14,815	-	300,000	-	-	-	4,387,467	45,439	-
904	Namayingo District	14,815	-	-	-	-	-	3,854,018	41,850	-
905	Namisindwa District	14,815	-	-	-	-	-	4,269,195	40,889	-
906	Namutumba District	14,815	-	-	-	-	-	4,253,677	58,406	-
907	Napak District	14,815	-	-	-	-	-	4,340,540	23,938	-
908	Nebbi District	14,815	-	-	-	-	-	5,304,483	25,679	-
909	Ngora District	14,815	-	-	-	-	-	2,450,290	26,647	-
910	Ntoroko District	14,815	-	-	-	-	-	4,512,865	22,570	-
911	Ntungamo District	14,815	-	200,000	-	-	-	6,722,241	112,390	-
912	Nwoya District	14,815	-	-	-	-	-	4,083,815	58,834	-
913	Obongi District	14,815	-	-	-	-	-	5,106,219	6,301	-
914	Omoro District	14,815	-	-	-	-	-	3,759,601	37,434	-
915	Otuke District	14,815	-	-	-	-	-	3,210,638	30,544	-
916	Oyam District	14,815	-	300,000	-	-	-	4,674,113	66,079	-
917	Pader District	14,815	-	-	-	-	-	4,246,895	42,027	-
918	Pakwach District	14,815	-	300,000	-	-	-	3,267,346	31,821	-
919	Pallisa District	14,815	-	400,000	-	-	-	5,130,381	58,139	-
920	Rakai District	14,815	-	-	-	-	-	5,775,480	58,106	-
921	Rubanda District	14,815	-	300,000	-	-	-	3,839,138	82,561	-
922	Rubirizi District	14,815	-	600,000	-	-	-	3,631,765	14,236	-
923	Rukiga District	14,815	-	-	-	-	-	2,665,847	12,137	-
924	Rukungiri District	14,815	-	100,000	-	-	-	4,947,340	22,930	-

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government			14 Public Sector Transformation				00 Multi Programme		
		Transitional Development Grant - Sanitation (Water & Environment)	Transitional Development - Water Ad Hoc	Transitional Development - PSM Ad Hoc	Multi Department	Public Sector Management - Support Services Grant	o/w Support Services - Other	Multi Department	Urban Discretionary Development Equalisation Grant	o/w Municipal DDEG (USMID)
925	Rwampara District	14,815	-	150,000	-	-	-	3,527,853	34,108	-
926	Sembabule District	14,815	-	700,000	-	-	-	4,736,775	24,023	-
927	Serere District	14,815	-	-	-	-	-	4,977,599	69,613	-
928	Sheema District	14,815	-	400,000	-	-	-	3,888,805	38,218	-
929	Sironko District	14,815	-	-	-	-	-	5,792,359	61,335	-
930	Soroti District	14,815	-	800,000	-	-	-	3,666,574	20,991	-
931	Terego District	14,815	-	400,000	-	-	-	8,986,513	11,519	-
932	Tororo District	14,815	-	700,000	-	-	-	6,939,248	110,696	-
933	Wakiso District	14,815	-	-	-	-	-	12,110,963	588,872	-
934	Yumbe District	14,815	-	-	-	-	-	23,955,169	137,387	-
935	Zombo District	14,815	-	-	-	-	-	3,936,819	48,872	-
	<b>Total</b>	<b>2,000,000</b>	<b>780,000</b>	<b>34,620,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,011,028,435</b>	<b>288,970,935</b>	<b>269,763,418</b>

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government	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	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
601	Arua city	-	-	-	636,005	-	-	-	-	-
602	Fort-Portal city	-	-	-	212,510	-	-	-	-	-
603	Gulu city	-	-	-	421,170	-	-	-	-	-
604	Hoima city	-	-	-	224,381	-	-	-	-	-
605	Jinja city	-	-	-	423,516	-	-	-	-	-
606	Lira city	-	-	-	426,700	-	-	-	-	-
607	Masaka city	-	-	-	350,913	-	-	-	-	-
608	Mbale city	-	-	-	516,954	-	-	-	-	-
609	Mbarara city	-	-	-	345,786	-	-	-	-	-
610	Soroti city	-	-	-	144,330	-	-	-	-	-
701	Apac Municipal Council	-	-	-	200,864	-	-	-	-	-
702	Bugiri Municipal Council	98,853	-	65,730	-	-	-	-	-	-
703	Bushenyi- Ishaka Municipal Council	102,068	-	77,374	-	-	-	-	-	-
704	Busia Municipal Council	-	-	-	143,156	-	-	-	-	-
705	Entebbe Municipal Council	-	-	-	215,396	-	-	-	-	-
706	Ibanda Municipal Council	178,094	-	137,765	-	-	-	-	-	-
707	Iganga Municipal Council	109,167	-	82,219	-	-	-	-	-	-
708	Kabale Municipal Council	-	-	-	134,072	-	-	-	-	-
709	Kamuli Municipal Council	-	-	-	156,804	-	-	-	-	-
710	Kapchorwa Municipal Council	85,450	-	78,582	-	-	-	-	-	-
711	Kasese Municipal Council	-	-	-	225,887	-	-	-	-	-
712	Kira Municipal Council	628,383	-	488,111	-	-	-	-	-	-
713	Kisoro Municipal Council	59,962	-	48,921	-	-	-	-	-	-
714	Kitgum Municipal Council	-	-	-	134,079	-	-	-	-	-
715	Koboko Municipal Council	155,313	-	144,876	-	-	-	-	-	-
716	Kotido Municipal Council	125,830	-	119,603	-	-	-	-	-	-
717	Kumi Municipal Council	76,653	-	67,820	-	-	-	-	-	-
718	Lugazi Municipal Council	-	-	-	257,009	-	-	-	-	-
719	Makindye-Ssabagabo Municipal Council	628,685	-	484,708	-	-	-	-	-	-
720	Masindi Municipal Council	163,810	-	149,553	-	-	-	-	-	-
721	Mityana Municipal Council	157,761	-	148,043	-	-	-	-	-	-
722	Moroto Municipal Council	-	-	-	68,056	-	-	-	-	-
723	Mubende Municipal Council	-	-	-	231,147	-	-	-	-	-
724	Mukono Municipal Council	209,795	-	187,349	-	-	-	-	-	-
725	Nansana Municipal Council	782,782	-	606,594	-	-	-	-	-	-
726	Nebbi Municipal Council	98,513	-	79,678	-	-	-	-	-	-
727	Njeru Municipal Council	259,862	-	228,646	-	-	-	-	-	-
728	Ntungamo Municipal Council	-	-	-	87,894	-	-	-	-	-
729	Rukungiri Municipal Council	80,400	-	66,257	-	-	-	-	-	-
730	Sheema Municipal Council	142,432	-	128,567	-	-	-	-	-	-
731	Tororo Municipal Council	-	-	-	116,680	-	-	-	-	-
801	Abim District	-	48,363	-	-	344,954	344,954	80,738	157,406	106,810
802	Adjumani District	-	37,704	-	-	9,751,406	421,937	113,991	157,142	150,803
803	Agago District	-	60,146	-	-	587,768	587,768	140,148	262,213	185,407
804	Alebtong District	-	25,206	-	-	601,006	601,006	157,805	234,436	208,765
805	Amolatar District	-	22,190	-	-	306,948	306,948	73,295	136,689	96,964
806	Amudat District	-	17,691	-	-	472,805	472,805	125,453	181,385	165,966
807	Amuria District	-	24,484	-	-	506,646	506,646	117,622	233,419	155,606
808	Amuru District	-	37,262	-	-	476,397	476,397	120,824	195,730	159,843
809	Apac District	-	16,196	-	-	346,323	346,323	90,981	134,981	120,362
810	Arua District	-	-	-	-	3,157,514	351,220	103,808	110,082	137,331
811	Budaka District	-	70,545	-	-	622,237	622,237	170,149	226,991	225,096
812	Bududa District	-	35,778	-	-	721,735	721,735	177,348	309,767	234,620
813	Bugiri District	-	98,197	-	-	987,979	987,979	274,978	349,223	363,777
814	Bugweri District	-	34,793	-	-	332,343	332,343	83,873	137,513	110,958

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government									
		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	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
815	Buhweju District	-	16,265	-	-	279,997	279,997	67,338	123,575	89,084
816	Buikwe District	-	30,178	-	-	259,632	259,632	75,142	85,083	99,408
817	Bukedea District	-	24,404	-	-	662,361	662,361	168,638	270,626	223,097
818	Bukomansimbi District	-	37,111	-	-	236,584	236,584	70,349	73,168	93,067
819	Bukwo District	-	22,689	-	-	276,084	276,084	63,881	127,692	84,511
820	Bulambuli District	-	19,885	-	-	588,655	588,655	149,400	241,607	197,647
821	Buliisa District	-	36,742	-	-	249,816	249,816	66,174	96,099	87,543
822	Bundibugyo District	-	60,293	-	-	455,163	455,163	105,428	210,261	139,475
823	Bunyangabu District	-	64,294	-	-	271,011	271,011	74,521	97,904	98,586
824	Bushenyi District	-	37,381	-	-	322,015	322,015	98,150	94,018	129,846
825	Busia District	-	29,656	-	-	752,628	752,628	197,218	294,504	260,906
826	Butaleja District	-	62,623	-	-	701,021	701,021	191,084	257,145	252,792
827	Butambala District	-	27,618	-	-	163,339	163,339	49,875	47,484	65,981
828	Butebo District	-	30,533	-	-	347,411	347,411	90,906	136,243	120,262
829	Buvuma District	-	25,872	-	-	264,534	264,534	76,438	86,974	101,122
830	Buyende District	-	69,066	-	-	733,113	733,113	208,599	248,552	275,962
831	Dokolo District	-	36,954	-	-	398,994	398,994	100,674	165,134	133,186
832	Gomba District	-	17,566	-	-	328,823	328,823	88,781	122,590	117,451
833	Gulu District	-	-	-	-	420,906	420,906	118,908	144,690	157,308
834	Hoima District	-	13,062	-	-	490,542	490,542	128,054	193,081	169,407
835	Ibanda District	-	32,721	-	-	398,291	398,291	123,126	112,278	162,887
836	Iganga District	-	38,368	-	-	699,615	699,615	201,069	232,546	266,000
837	Isingiro District	-	99,623	-	-	20,338,168	1,315,325	391,612	405,635	518,077
838	Jinja District	-	71,506	-	-	326,063	326,063	97,645	99,241	129,177
839	Kaabong District	-	20,749	-	-	467,217	467,217	119,319	190,047	157,851
840	Kabale District	-	13,700	-	-	386,526	386,526	102,672	148,027	135,828
841	Kabarole District	-	36,236	-	-	388,604	388,604	106,487	141,241	140,875
842	Kaberamaido District	-	14,601	-	-	326,995	326,995	84,612	130,446	111,937
843	Kagadi District	-	91,860	-	-	726,196	726,196	183,006	301,086	242,104
844	Kakumiro District	-	86,991	-	-	728,727	728,727	180,455	309,542	238,730
845	Kalaki District	-	16,871	-	-	258,993	258,993	64,777	108,521	85,695
846	Kalangala District	-	4,941	-	-	177,971	177,971	55,012	50,183	72,777
847	Kaliro District	-	39,278	-	-	688,961	688,961	189,947	247,726	251,287
848	Kalungu District	-	26,084	-	-	300,321	300,321	86,344	99,751	114,227
849	Kamuli District	-	45,040	-	-	1,066,615	1,066,615	291,280	389,990	385,345
850	Kamwenge District	-	73,301	-	-	10,285,859	504,190	146,263	164,432	193,496
851	Kanungu District	-	63,928	-	-	552,111	552,111	143,236	219,383	189,492
852	Kapchorwa District	-	3,456	-	-	201,848	201,848	53,036	78,649	70,163
853	Kapelebyong District	-	21,940	-	-	235,025	235,025	58,553	99,011	77,462
854	Karenga District	-	18,441	-	-	209,184	209,184	53,295	85,383	70,506
855	Kasanda District	-	44,246	-	-	453,020	453,020	116,321	182,815	153,885
856	Kasese District	-	140,230	-	-	2,082,745	1,277,794	321,086	531,932	424,776
857	Katakwi District	-	20,128	-	-	441,981	441,981	101,885	205,307	134,788
858	Kayunga District	-	88,728	-	-	640,833	640,833	174,409	235,692	230,732
859	Kazo District	-	26,642	-	-	373,894	373,894	102,747	135,221	135,927
860	Kibaale District	-	20,095	-	-	497,724	497,724	142,224	167,347	188,153
861	Kiboga District	-	31,860	-	-	313,562	313,562	81,782	123,587	108,192
862	Kibuku District	-	41,100	-	-	658,554	658,554	167,703	268,990	221,860
863	Kikuube District	-	25,167	-	-	632,931	632,931	180,758	213,043	239,130
864	Kiruhura District	-	24,648	-	-	377,373	377,373	110,235	121,304	145,834
865	Kiryandongo District	-	47,508	-	-	8,381,392	506,959	134,979	193,413	178,568
866	Kisoro District	-	57,926	-	-	523,835	523,835	132,543	215,946	175,346
867	Kitagwenda District	-	28,476	-	-	345,670	345,670	93,858	127,644	124,168
868	Kitgum District	-	9,082	-	-	567,830	567,830	142,897	235,889	189,043
869	Koboko District	-	14,145	-	-	503,267	503,267	147,864	159,789	195,614

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government									
		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	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
870	Kole District	-	41,897	-	-	602,046	602,046	171,901	202,731	227,414
871	Kotido District	-	16,243	-	-	483,105	483,105	122,381	198,821	161,902
872	Kumi District	-	28,648	-	-	508,942	508,942	128,758	209,845	170,339
873	Kwania District	-	24,434	-	-	422,802	422,802	108,093	171,709	143,000
874	Kween District	-	13,443	-	-	299,017	299,017	69,554	137,447	92,015
875	Kyankwazi District	-	46,083	-	-	590,313	590,313	154,302	231,879	204,132
876	Kyegegwa District	-	88,493	-	-	796,807	796,807	226,049	271,709	299,048
877	Kyenjojo District	-	125,408	-	-	832,466	832,466	217,743	326,663	288,059
878	Kyotera District	-	45,105	-	-	384,067	384,067	108,901	131,097	144,069
879	Lamwo District	-	28,534	-	-	6,049,077	362,913	83,477	169,001	110,435
880	Lira District	-	19,067	-	-	459,224	459,224	114,855	192,422	151,946
881	Luuka District	-	44,745	-	-	590,126	590,126	169,222	197,035	223,869
882	Luwero District	-	126,949	-	-	740,676	740,676	209,145	254,846	276,685
883	Lwengo District	-	56,916	-	-	435,839	435,839	130,519	132,652	172,668
884	Lyantonde District	-	15,738	-	-	262,924	262,924	78,492	80,592	103,840
885	Madi-Okollo District	-	18,862	-	-	4,793,040	343,762	89,795	135,174	118,793
886	Manafwa District	-	41,759	-	-	371,434	371,434	82,430	179,955	109,049
887	Maracha District	-	37,253	-	-	443,673	443,673	123,777	156,148	163,748
888	Masaka District	-	-	-	-	256,922	256,922	76,073	80,210	100,639
889	Masindi District	-	35,651	-	-	420,635	420,635	118,564	145,220	156,852
890	Mayuge District	-	60,322	-	-	1,452,093	1,452,093	427,910	458,087	566,096
891	Mbale District	-	13,826	-	-	656,810	656,810	178,958	241,103	236,750
892	Mbarara District	-	43,648	-	-	274,000	274,000	80,321	87,421	106,259
893	Mitooma District	-	34,974	-	-	348,930	348,930	92,044	135,119	121,768
894	Mityana District	-	31,740	-	-	423,919	423,919	114,226	158,579	151,114
895	Moroto District	-	14,741	-	-	374,571	374,571	111,294	116,043	147,234
896	Moyo District	-	19,678	-	-	901,024	278,454	78,045	97,161	103,248
897	Mpigi District	-	60,776	-	-	380,314	380,314	113,272	117,192	149,851
898	Mubende District	-	51,854	-	-	937,475	937,475	245,823	366,444	325,208
899	Mukono District	-	72,811	-	-	671,473	671,473	188,896	232,680	249,897
900	Nabilatuk District	-	5,263	-	-	385,682	385,682	106,665	137,907	141,110
901	Nakapiripirit District	-	5,491	-	-	424,545	424,545	109,696	169,729	145,120
902	Nakaseke District	-	34,692	-	-	429,433	429,433	117,366	156,800	155,267
903	Nakasongola District	-	45,439	-	-	381,732	381,732	102,965	142,551	136,216
904	Namayingo District	-	41,850	-	-	582,181	582,181	170,912	185,163	226,106
905	Namisindwa District	-	40,889	-	-	475,399	475,399	92,525	260,469	122,404
906	Namutumba District	-	58,406	-	-	716,357	716,357	192,932	268,188	255,237
907	Napak District	-	23,938	-	-	541,168	541,168	147,714	198,039	195,415
908	Nebbi District	-	25,679	-	-	1,082,046	596,105	168,302	205,151	222,652
909	Ngora District	-	26,647	-	-	288,465	288,465	68,687	128,910	90,868
910	Ntoroko District	-	22,570	-	-	158,661	158,661	44,496	55,301	58,865
911	Ntungamo District	-	112,390	-	-	571,326	571,326	133,670	260,820	176,836
912	Nwoya District	-	58,834	-	-	1,054,641	615,934	146,524	275,568	193,842
913	Obongi District	-	6,301	-	-	2,520,459	122,433	34,100	43,221	45,112
914	Omoro District	-	37,434	-	-	539,388	539,388	136,989	221,171	181,228
915	Otuke District	-	30,544	-	-	341,441	341,441	94,140	122,759	124,542
916	Oyam District	-	66,079	-	-	802,288	802,288	213,842	305,547	282,899
917	Pader District	-	42,027	-	-	528,589	528,589	131,578	222,941	174,069
918	Pakwach District	-	31,821	-	-	371,302	371,302	105,091	127,182	139,029
919	Pallisa District	-	58,139	-	-	894,863	894,863	235,911	346,858	312,094
920	Rakai District	-	58,106	-	-	569,375	569,375	162,146	192,720	214,509
921	Rubanda District	-	82,561	-	-	266,759	266,759	77,194	87,442	102,123
922	Rubirizi District	-	14,236	-	-	353,336	353,336	104,550	110,474	138,313
923	Rukiga District	-	12,137	-	-	242,516	242,516	74,906	68,514	99,096
924	Rukungiri District	-	22,930	-	-	576,791	576,791	165,511	192,320	218,960

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government									
		<i>o/w Municipal DDEG (non USMID)</i>	<i>o/w Town DDEG</i>	<i>o/w Division DDEG (Non USMID)</i>	<i>o/w Division DDEG (USMID)</i>	<i>District Discretionary Development Equalisation Grant</i>	<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>
925	Rwampara District	-	34,108	-	-	203,178	203,178	62,848	57,186	83,144
926	Sembabule District	-	24,023	-	-	648,214	648,214	187,277	213,182	247,755
927	Serere District	-	69,613	-	-	568,173	568,173	138,245	247,038	182,890
928	Sheema District	-	38,218	-	-	209,259	209,259	62,127	64,943	82,190
929	Sironko District	-	61,335	-	-	672,522	672,522	168,634	280,797	223,091
930	Soroti District	-	20,991	-	-	659,488	659,488	161,180	285,078	213,230
931	Terego District	-	11,519	-	-	6,285,891	581,315	155,655	219,738	205,922
932	Tororo District	-	110,696	-	-	1,059,712	1,059,712	246,432	487,267	326,013
933	Wakiso District	-	588,872	-	-	741,790	741,790	210,498	252,817	278,475
934	Yumbe District	-	137,387	-	-	18,514,160	1,340,845	360,228	504,060	476,558
935	Zombo District	-	48,872	-	-	909,014	491,212	131,533	185,671	174,009
	<b>Total</b>	<b>4,143,815</b>	<b>6,000,000</b>	<b>3,390,394</b>	<b>5,673,308</b>	<b>154,710,475</b>	<b>67,714,438</b>	<b>18,141,492</b>	<b>25,572,946</b>	<b>24,000,000</b>

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government			Total
		<i>o/w USMID Refugee Hosting Districts</i>	<i>o/w Performance Based Climate Resilient Grant</i>	<b>Total Development Grants</b>
601	Arua city	-	-	5,744,226
602	Fort-Portal city	-	-	11,771,712
603	Gulu city	-	-	24,233,290
604	Hoima city	-	-	22,173,070
605	Jinja city	-	-	14,811,331
606	Lira city	-	-	15,828,808
607	Masaka city	-	-	21,102,947
608	Mbale city	-	-	15,116,928
609	Mbarara city	-	-	29,044,094
610	Soroti city	-	-	6,251,819
701	Apac Municipal Council	-	-	12,512,624
702	Bugiri Municipal Council	-	-	1,342,208
703	Bushenyi- Ishaka Municipal Council	-	-	1,526,901
704	Busia Municipal Council	-	-	10,658,654
705	Entebbe Municipal Council	-	-	15,491,254
706	Ibanda Municipal Council	-	-	1,847,426
707	Iganga Municipal Council	-	-	1,329,712
708	Kabale Municipal Council	-	-	8,447,811
709	Kamuli Municipal Council	-	-	14,842,854
710	Kapchorwa Municipal Council	-	-	1,334,721
711	Kasese Municipal Council	-	-	18,270,651
712	Kira Municipal Council	-	-	5,278,262
713	Kisoro Municipal Council	-	-	1,224,943
714	Kitgum Municipal Council	-	-	14,954,529
715	Koboko Municipal Council	-	-	2,036,710
716	Kotido Municipal Council	-	-	1,416,475
717	Kumi Municipal Council	-	-	1,470,108
718	Lugazi Municipal Council	-	-	17,167,191
719	Makindye-Ssabagabo Municipal Council	-	-	9,120,490
720	Masindi Municipal Council	-	-	1,609,367
721	Mityana Municipal Council	-	-	1,656,671
722	Moroto Municipal Council	-	-	5,846,947
723	Mubende Municipal Council	-	-	20,641,333
724	Mukono Municipal Council	-	-	2,737,487
725	Nansana Municipal Council	-	-	4,108,883
726	Nebbi Municipal Council	-	-	1,233,239
727	Njeru Municipal Council	-	-	1,688,723
728	Ntungamo Municipal Council	-	-	4,465,718
729	Rukungiri Municipal Council	-	-	3,232,805
730	Sheema Municipal Council	-	-	4,777,971
731	Tororo Municipal Council	-	-	11,931,577
801	Abim District	-	-	3,517,825
802	Adjumani District	9,329,469	-	12,838,738
803	Agago District	-	-	5,661,146
804	Alebtong District	-	-	7,870,451
805	Amolatar District	-	-	5,422,705
806	Amudat District	-	-	4,198,117
807	Amuria District	-	-	5,365,157
808	Amuru District	-	-	5,464,194
809	Apac District	-	-	2,539,972
810	Arua District	2,806,294	-	5,596,162
811	Budaka District	-	-	6,394,832
812	Bududa District	-	-	6,268,715
813	Bugiri District	-	-	5,030,269
814	Bugweri District	-	-	5,150,411



**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government			Total
		<i>o/w USMID Refugee Hosting Districts</i>	<i>o/w Performance Based Climate Resilient Grant</i>	Total Development Grants
815	Buhweju District	-	-	3,791,208
816	Buikwe District	-	-	2,647,656
817	Bukedea District	-	-	8,794,125
818	Bukomansimbi District	-	-	1,812,534
819	Bukwo District	-	-	3,093,902
820	Bulambuli District	-	-	6,782,722
821	Buliisa District	-	-	4,687,931
822	Bundibugyo District	-	-	4,812,951
823	Bunyangabu District	-	-	4,279,805
824	Bushenyi District	-	-	3,735,894
825	Busia District	-	-	4,096,025
826	Butaleja District	-	-	4,983,341
827	Butambala District	-	-	3,653,770
828	Butebo District	-	-	5,408,781
829	Buvuma District	-	-	4,761,260
830	Buyende District	-	-	7,067,608
831	Dokolo District	-	-	3,975,303
832	Gomba District	-	-	3,147,117
833	Gulu District	-	-	2,657,737
834	Hoima District	-	-	3,328,698
835	Ibanda District	-	-	3,679,344
836	Iganga District	-	-	3,116,428
837	Isingiro District	19,022,843	-	25,077,316
838	Jinja District	-	-	3,266,062
839	Kaabong District	-	-	3,666,508
840	Kabale District	-	-	4,806,520
841	Kabarole District	-	-	5,483,262
842	Kaberamaido District	-	-	3,548,242
843	Kagadi District	-	-	5,789,977
844	Kakumiro District	-	-	10,899,254
845	Kalaki District	-	-	4,435,135
846	Kalangala District	-	-	2,504,680
847	Kaliro District	-	-	5,175,041
848	Kalungu District	-	-	1,861,472
849	Kamuli District	-	-	4,734,082
850	Kamwenge District	9,781,669	-	13,515,423
851	Kanungu District	-	-	3,555,510
852	Kapchorwa District	-	-	3,619,803
853	Kapelebyong District	-	-	4,331,152
854	Karenga District	-	-	2,599,200
855	Kasanda District	-	-	6,684,123
856	Kasese District	-	804,951	6,530,427
857	Katakwi District	-	-	7,931,025
858	Kayunga District	-	-	5,024,887
859	Kazo District	-	-	5,400,394
860	Kibaale District	-	-	10,083,052
861	Kiboga District	-	-	4,406,753
862	Kibuku District	-	-	3,384,866
863	Kikuube District	-	-	3,903,530
864	Kiruhura District	-	-	4,492,200
865	Kiryandongo District	7,874,433	-	11,538,172
866	Kisoro District	-	-	4,841,513
867	Kitagwenda District	-	-	3,495,046
868	Kitgum District	-	-	3,301,058
869	Koboko District	-	-	3,507,384

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government			Total
		<i>o/w USMID Refugee Hosting Districts</i>	<i>o/w Performance Based Climate Resilient Grant</i>	<b>Total Development Grants</b>
870	Kole District	-	-	5,864,291
871	Kotido District	-	-	3,235,907
872	Kumi District	-	-	3,758,716
873	Kwania District	-	-	2,481,753
874	Kween District	-	-	3,501,665
875	Kyankwanzi District	-	-	5,081,008
876	Kyegegwa District	-	-	3,988,559
877	Kyenjojo District	-	-	5,191,109
878	Kyotera District	-	-	3,162,256
879	Lamwo District	5,686,164	-	8,640,286
880	Lira District	-	-	3,484,687
881	Luuka District	-	-	3,769,400
882	Luwero District	-	-	5,736,619
883	Lwengo District	-	-	7,501,378
884	Lyantonde District	-	-	2,840,555
885	Madi-Okollo District	4,449,278	-	6,768,666
886	Manafwa District	-	-	5,280,472
887	Maracha District	-	-	4,408,940
888	Masaka District	-	-	3,220,219
889	Masindi District	-	-	6,325,025
890	Mayuge District	-	-	6,713,264
891	Mbale District	-	-	3,465,145
892	Mbarara District	-	-	2,759,128
893	Mitooma District	-	-	7,425,047
894	Mityana District	-	-	2,555,665
895	Moroto District	-	-	3,243,394
896	Moyo District	622,571	-	2,525,575
897	Mpigi District	-	-	2,464,010
898	Mubende District	-	-	4,749,127
899	Mukono District	-	-	2,870,547
900	Nabilatuk District	-	-	2,527,182
901	Nakapiripirit District	-	-	5,051,006
902	Nakaseke District	-	-	7,438,629
903	Nakasongola District	-	-	3,207,240
904	Namayingo District	-	-	3,868,898
905	Namisindwa District	-	-	2,809,359
906	Namutumba District	-	-	3,483,132
907	Napak District	-	-	4,293,231
908	Nebbi District	-	485,941	4,379,840
909	Ngora District	-	-	3,393,481
910	Ntoroko District	-	-	2,100,399
911	Ntungamo District	-	-	8,369,180
912	Nwoya District	-	438,707	5,096,726
913	Obongi District	2,398,026	-	4,443,604
914	Omoro District	-	-	3,064,586
915	Otuke District	-	-	3,636,816
916	Oyam District	-	-	7,200,572
917	Pader District	-	-	3,645,387
918	Pakwach District	-	-	3,332,931
919	Pallisa District	-	-	5,452,208
920	Rakai District	-	-	5,068,608
921	Rubanda District	-	-	6,122,352
922	Rubirizi District	-	-	5,979,512
923	Rukiga District	-	-	2,820,999
924	Rukungiri District	-	-	3,650,439

**Table 2B: Local Government Indicative Planning Figures for FY 2023/24- Development Budget (Ushs '000)**

Vote Code	Local Government			Total
		<i>o/w USMID Refugee Hosting Districts</i>	<i>o/w Performance Based Climate Resilient Grant</i>	Total Development Grants
925	Rwampara District	-	-	3,267,664
926	Sembabule District	-	-	6,204,193
927	Serere District	-	-	3,188,705
928	Sheema District	-	-	2,965,717
929	Sironko District	-	-	3,596,194
930	Soroti District	-	-	4,914,403
931	Terego District	5,704,576	-	10,266,438
932	Tororo District	-	-	8,480,525
933	Wakiso District	-	-	10,119,323
934	Yumbe District	17,173,315	-	24,553,590
935	Zombo District	-	417,802	6,323,112
	<b>Total</b>	<b>84,848,637</b>	<b>2,147,400</b>	<b>1,066,636,970</b>



**Table 3: Summary Of Local Government Allocations For FY 2023/24 By Expenditure Category (Ushs)**

Vote	Local Government	Wage	Non-Wage	Pension and Gratuity	Pension & Gratuity Arrears	Salary Arrears	Appropriation in Aid (AIA)	Recurrent Estimates	GoU Development	External Financing	AIA Development	TOTAL APPROPRIATION DEVELOPMENT
		(1)	(2)	(3)	(4)	(5)	(6)	1+2+6			(1)	(2)
825	Busia District	25,667,654	8,604,237	1,169,623	652,370	81,655	517,595	34,789,486	4,096,025	-	1,257,000	5,353,025
826	Butaleja District	26,109,827	8,277,818	1,000,172	-	109,929	540,000	34,927,645	4,983,341	-	500,000	5,483,341
827	Butambala District	19,867,121	3,835,593	611,443	24,506	110,310	380,000	24,082,714	3,653,770	-	170,000	3,823,770
828	Butebo District	12,676,850	5,249,840	622,182	1,045,460	-	348,568	18,275,258	5,408,781	-	120,000	5,528,781
829	Buvuma District	11,109,809	2,266,910	230,571	-	-	175,469	13,552,187	4,761,260	-	25,000	4,786,260
830	Buyende District	16,517,884	6,192,756	459,462	-	-	400,000	23,110,640	7,067,608	-	16,000	7,083,608
831	Dokolo District	17,023,471	4,366,946	607,184	8,133	-	448,607	21,839,024	3,975,303	-	-	3,975,303
832	Gomba District	16,710,849	4,668,076	596,992	-	-	450,000	21,828,925	3,147,117	-	20,000	3,167,117
833	Gulu District	18,722,165	3,701,926	1,069,759	407,057	35,877	730,910	23,155,001	2,657,737	-	172,584	2,830,321
834	Hoima District	16,250,141	4,171,551	1,051,966	-	-	962,123	21,383,816	3,328,698	-	15,000	3,343,697
835	Ibanda District	17,684,734	4,245,351	901,769	-	-	726,011	22,656,097	3,679,344	-	300,000	3,979,344
836	Iganga District	31,006,153	9,410,091	2,070,976	590,637	75,658	370,000	40,786,243	3,116,428	-	30,000	3,146,428
837	Isingiro District	32,984,623	8,854,870	671,311	248,117	10,178	2,449,294	44,288,787	6,054,473	19,022,843	460,000	25,537,316
838	Jinja District	30,645,454	7,292,965	1,757,555	-	36,843	1,104,452	39,042,871	3,266,062	-	108,509	3,374,571
839	Kaabong District	12,554,291	3,759,964	239,541	-	310,238	212,753	16,527,008	3,666,508	-	-	3,666,508
840	Kabale District	27,290,778	8,588,029	1,952,258	1,866,978	17,885	550,057	36,428,864	4,806,520	-	312,500	5,119,020
841	Kabarole District	16,693,148	3,994,408	1,125,241	22,749	51,488	804,147	21,491,703	5,483,262	-	-	5,483,262
842	Kaberamaido District	11,737,980	3,891,671	890,271	-	37,672	173,944	15,803,595	3,548,242	-	-	3,548,242
843	Kagadi District	27,745,273	7,326,228	554,331	66,098	-	897,200	35,968,701	5,789,977	-	-	5,789,977
844	Kakumiro District	19,140,164	6,149,096	623,999	90,349	202,946	425,400	25,714,661	10,899,254	-	1,000,000	11,899,254
845	Kalaki District	12,264,078	3,576,532	303,355	-	76,241	331,250	16,171,860	4,435,135	-	38,910	4,474,045
846	Kalangala District	12,686,806	2,012,909	357,666	178,618	8,527	731,482	15,431,197	2,504,680	-	192,387	2,697,067
847	Kaliro District	22,973,683	6,220,169	1,037,753	-	110,745	331,287	29,525,139	5,175,041	-	68,713	5,243,754
848	Kalungu District	19,653,359	5,758,664	920,541	35,977	-	715,485	26,127,508	1,861,472	-	238,263	2,099,735
849	Kamuli District	37,223,992	11,610,754	2,591,659	524,658	209,230	800,000	49,634,746	4,734,082	-	510,000	5,244,082
850	Kamwenge District	23,036,527	5,621,879	518,789	13,873	80,169	886,208	29,544,614	3,733,755	9,781,669	-	13,515,423
851	Kanungu District	33,461,049	7,823,461	1,317,739	-	71,301	1,544,995	42,829,505	3,555,510	-	80,000	3,635,510
852	Kapchorwa District	15,417,625	3,731,023	653,500	291,551	47,319	345,000	19,493,648	3,619,803	-	54,000	3,673,803
853	Kapelebyong District	9,275,751	2,831,678	417,003	-	-	358,683	12,466,112	4,331,152	-	40,919	4,372,070
854	Karenga District	8,527,221	1,901,504	120,970	-	23,625	419,072	10,847,797	2,599,200	-	-	2,599,200
855	Kasanda District	17,417,523	4,835,444	524,311	-	54,488	815,040	23,068,007	6,684,123	-	300,000	6,984,123
856	Kasese District	58,641,264	13,307,694	2,477,290	3,452	11,626	4,502,608	76,451,566	6,530,427	-	520,000	7,050,427
857	Katakwi District	19,650,118	5,853,546	1,117,566	70,232	58,262	1,019,809	26,523,473	7,931,025	-	485,191	8,416,216
858	Kayunga District	29,981,403	7,781,591	988,009	718,261	103,810	1,304,326	39,067,320	5,024,887	-	125,000	5,149,887
859	Kazo District	14,365,640	3,197,963	345,963	-	-	881,962	18,445,566	5,400,394	-	30,000	5,430,394
860	Kibaale District	14,577,291	3,419,106	788,994	137,562	-	444,376	18,440,773	10,083,052	-	200,000	10,283,052
861	Kiboga District	20,946,971	4,363,792	535,161	29,649	145,260	875,268	26,186,031	4,406,753	-	76,000	4,482,753
862	Kibuku District	17,147,760	4,751,678	600,525	25,920	22,518	237,875	22,137,314	3,384,866	-	252,000	3,636,866
863	Kikuube District	15,838,986	5,111,584	282,006	-	-	1,359,105	22,309,675	3,903,530	-	206,947	4,110,476
864	Kiruhura District	13,990,088	3,576,098	513,664	-	42,087	1,161,833	18,728,018	4,492,200	-	490,000	4,982,200
865	Kiryandongo District	21,712,678	6,920,102	833,595	991,280	21,586	1,373,768	30,006,548	3,663,739	7,874,433	242,430	11,780,602
866	Kisoro District	34,549,609	6,971,026	767,153	242,313	73,003	740,000	42,260,635	4,841,513	-	130,000	4,971,513
867	Kitagwenda District	15,790,635	4,191,148	322,199	918,364	-	533,329	20,515,112	3,495,046	-	59,000	3,554,046
868	Kitgum District	23,290,541	6,658,365	1,054,969	1,016,872	570,135	400,000	30,348,905	3,301,058	-	120,000	3,421,058
869	Koboko District	14,382,927	5,014,457	430,944	299,988	125,905	508,614	19,905,999	3,507,384	-	25,612	3,532,995
870	Kole District	18,840,320	5,549,578	573,300	261,117	314,886	590,373	24,980,270	5,864,291	-	-	5,864,291
871	Kotido District	8,796,607	2,802,888	296,347	291,299	85,884	289,360	11,888,854	3,235,907	-	-	3,235,907
872	Kumi District	19,312,954	7,941,005	2,031,689	763,178	133,223	929,302	28,183,261	3,758,716	-	1,638,000	5,396,716
873	Kwania District	18,188,844	4,459,714	471,585	-	56,400	576,876	23,225,433	2,481,753	-	40,000	2,521,753
874	Kween District	16,219,732	3,429,924	584,161	-	-	325,578	19,975,235	3,501,665	-	46,875	3,548,540
875	Kyankwazi District	19,275,488	5,029,374	477,448	263,389	4,568	680,966	24,985,767	5,081,008	-	100,000	5,181,008
876	Kyegegwa District	16,394,778	6,952,274	844,969	77,148	233,830	1,421,690	24,768,742	3,988,559	-	510,948	4,499,507
877	Kyenjojo District	26,548,573	9,092,363	985,219	36,662	622,956	962,452	36,603,387	5,191,109	-	350,000	5,541,109
878	Kyotera District	28,433,657	7,264,683	1,044,682	292,126	-	675,000	36,373,340	3,162,256	-	325,000	3,487,256
879	Lamwo District	14,548,986	3,681,243	401,569	-	-	657,100	18,887,328	2,954,122	5,686,164	-	8,640,286
880	Lira District	22,169,179	8,507,700	1,450,552	2,837,258	-	711,305	31,388,184	3,484,687	-	125,524	3,610,211
881	Luuka District	20,108,616	6,023,996	967,080	-	-	275,400	26,408,012	3,769,400	-	698,680	4,468,080
882	Luwero District	50,396,090	12,573,268	2,735,223	258,086	109,094	3,324,069	66,293,427	5,736,619	-	1,032,567	6,769,187
883	Lwengo District	21,305,681	5,824,505	622,871	264,051	65,052	910,471	28,040,657	7,501,378	-	50,000	7,551,378
884	Lyantonde District	15,054,020	3,655,545	216,014	557,988	124,477	341,273	19,050,838	2,840,555	-	324,300	3,164,855
885	Madi-Okollo District	13,794,080	4,055,223	483,484	-	-	300,000	18,149,303	2,319,388	4,449,278	-	6,768,666
886	Manafwa District	20,533,743	6,194,930	1,102,896	52,791	151,039	419,687	27,148,360	5,280,472	-	283,942	5,564,414
887	Maracha District	20,700,794	5,323,610	976,779	-	79,584	187,500	26,211,904	4,408,940	-	975,500	5,384,440
888	Masaka District	11,026,855	3,693,570	1,556,149	229,632	34,431	380,954	15,101,380	3,220,219	-	300,000	3,520,219
889	Masindi District	18,488,946	4,876,188	914,178	300,963	-	1,370,745	24,735,879	6,325,025	-	44,225	6,369,250

**Table 3: Summary Of Local Government Allocations For FY 2023/24 By Expenditure Category (Ushs)**

Vote	Local Government	Wage	Non-Wage	Pension and Gratuity	Pension & Gratuity Arrears	Salary Arrears	Appropriation in Aid (AIA)	Recurrent Estimates	GoU Development	External Financing	AIA Development	TOTAL APPROPRIATION DEVELOPMENT
		(1)	(2)	(3)	(4)	(5)	(6)	1+2+6	(1)	(2)	3	1+2+3
890	Mayuge District	31,628,776	11,369,086	1,196,922	-	-	744,000	43,741,862	6,713,264	-	30,000	6,743,264
891	Mbale District	27,520,309	10,544,468	2,484,373	47,862	334,309	813,675	38,878,452	3,465,145	-	434,340	3,899,485
892	Mbarara District	19,191,332	5,351,188	2,167,422	65,873	-	1,465,358	26,007,878	2,759,128	-	208,410	2,967,538
893	Mitooma District	22,171,671	5,445,869	919,337	18,605	93,396	550,806	28,168,346	7,425,047	-	75,000	7,500,047
894	Mityana District	26,056,249	5,278,507	1,046,015	-	-	843,877	32,178,633	2,555,665	-	197,523	2,753,188
895	Moroto District	10,932,533	2,091,319	165,192	81,547	8,058	756,000	13,779,852	3,243,394	-	-	3,243,394
896	Moyo District	16,822,092	3,554,995	774,379	-	204,816	890,600	21,267,687	1,903,005	622,571	50,000	2,575,575
897	Mpigi District	24,522,314	6,679,777	1,551,226	596,849	16,517	1,280,066	32,482,156	2,464,010	-	257,000	2,721,010
898	Mubende District	19,784,334	6,281,560	1,019,542	232,362	107,922	903,031	26,968,925	4,749,127	-	-	4,749,127
899	Mukono District	39,632,539	13,972,731	1,896,226	4,690,805	6,119	2,790,000	56,395,270	2,870,547	-	560,000	3,430,547
900	Nabilatuk District	7,019,627	1,746,493	50,390	-	-	249,286	9,015,406	2,527,182	-	-	2,527,182
901	Nakapiripirit District	8,834,299	2,234,106	207,902	9,748	-	188,500	11,256,905	5,051,006	-	140,000	5,191,006
902	Nakaseke District	26,247,330	7,809,896	1,201,586	954,409	441,789	1,707,979	35,765,205	7,438,629	-	320,000	7,758,629
903	Nakasongola District	23,733,885	4,660,206	501,268	47,362	61,012	1,354,000	29,748,091	3,207,240	-	152,000	3,359,240
904	Namayingo District	19,657,694	4,874,002	472,976	-	119,607	286,817	24,818,513	3,868,898	-	170,000	4,038,898
905	Namisindwa District	19,277,354	7,087,666	927,964	-	283,424	320,000	26,685,020	2,809,359	-	30,000	2,839,359
906	Namutumba District	22,709,814	7,294,722	1,009,715	30,177	-	430,534	30,435,070	3,483,132	-	-	3,483,132
907	Napak District	11,737,346	2,812,034	274,450	-	-	180,000	14,729,380	4,293,231	-	-	4,293,231
908	Nebbi District	22,326,241	7,023,957	2,034,545	-	-	1,077,485	30,427,683	4,379,840	-	20,000	4,399,840
909	Ngora District	15,223,144	5,829,876	853,592	705,513	67,845	521,513	21,574,533	3,393,481	-	1,137,000	4,530,481
910	Ntoroko District	15,752,724	2,051,164	197,880	-	-	250,000	18,053,889	2,100,399	-	50,000	2,150,399
911	Ntungamo District	41,954,146	11,979,897	2,947,078	252,176	142,320	1,747,514	55,681,558	8,369,180	-	432,000	8,801,180
912	Nwoya District	15,384,438	4,047,740	473,984	-	-	860,000	20,292,178	5,096,726	-	-	5,096,726
913	Obongi District	8,917,123	1,846,407	103,797	-	-	600,000	11,363,529	2,045,578	2,398,026	-	4,443,604
914	Omor District	19,806,588	3,847,549	604,459	-	-	573,394	24,227,531	3,064,586	-	-	3,064,586
915	Otuke District	13,610,834	3,845,429	462,530	-	50,881	314,767	17,771,030	3,636,816	-	-	3,636,816
916	Oyam District	27,257,955	10,378,130	1,640,985	146,594	132,619	798,816	38,434,901	7,200,572	-	-	7,200,572
917	Pader District	22,454,182	5,996,824	626,935	-	-	714,000	29,165,006	3,645,387	-	2,460,000	6,105,387
918	Pakwach District	16,038,317	3,781,435	307,745	-	41,954	904,749	20,724,501	3,332,931	-	-	3,332,931
919	Pallisa District	25,451,614	8,571,354	2,054,221	-	4,931	350,776	34,373,744	5,452,208	-	400,000	5,852,208
920	Rakai District	28,648,958	8,086,402	1,818,522	-	12,880	553,561	37,288,920	5,068,608	-	-	5,068,608
921	Rubanda District	22,151,250	4,687,627	689,528	16,354	10,780	648,542	27,487,420	6,122,352	-	42,769	6,165,121
922	Rubirizi District	14,490,986	3,131,370	349,291	31,761	32,265	409,047	18,031,402	5,979,512	-	-	5,979,512
923	Rukiga District	18,198,872	4,256,340	726,970	730,163	32,928	559,760	23,014,972	2,820,999	-	-	2,820,999
924	Rukungiri District	32,345,860	10,520,822	2,816,027	749,749	21,018	810,772	43,677,454	3,650,439	-	270,000	3,920,439
925	Rwampara District	17,187,339	3,427,927	581,781	-	16,884	1,208,028	21,823,294	3,267,664	-	300,000	3,567,664
926	Sembabule District	23,464,800	5,561,144	759,994	-	65,567	1,075,834	30,101,778	6,204,193	-	544,685	6,748,879
927	Serere District	24,131,803	7,936,683	1,119,220	-	13,233	1,051,611	33,120,097	3,188,705	-	-	3,188,705
928	Sheema District	22,486,742	5,397,039	1,469,088	-	-	512,526	28,396,307	2,965,717	-	6,142	2,971,859
929	Sironko District	25,479,972	7,777,873	1,850,737	-	-	609,492	33,867,336	3,596,194	-	32,079	3,628,272
930	Soroti District	17,199,889	5,981,748	1,571,390	-	-	500,000	23,681,637	4,914,403	-	138,246	5,052,649
931	Terego District	19,778,077	5,721,607	336,096	344,594	213,634	380,000	25,879,683	4,561,863	5,704,576	-	10,266,438
932	Tororo District	43,078,151	15,843,276	3,065,824	691,719	110,294	2,621,246	61,542,674	8,480,525	-	31,000	8,511,525
933	Wakiso District	49,472,561	14,831,479	2,885,789	191,665	171,595	17,054,128	81,358,168	10,119,323	-	600,000	10,719,323
934	Yumbe District	31,512,961	11,268,278	761,753	483,457	159,163	901,824	43,683,062	7,380,275	17,173,315	1,457,500	26,011,090
935	Zombo District	16,731,654	5,567,121	590,397	200,928	62,037	1,412,590	23,711,365	6,323,112	-	125,000	6,448,112
	<b>Total</b>	<b>3,208,664,103</b>	<b>905,471,859</b>	<b>149,664,470</b>	<b>38,812,424</b>	<b>10,077,463</b>	<b>229,073,289</b>	<b>4,343,209,251</b>	<b>712,024,914</b>	<b>354,612,055</b>	<b>58,030,096</b>	<b>1,124,667,065</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,710,554	1,025,984	4,860,277	<b>9,596,815</b>	3,774,154	630,459	4,513,622	<b>8,918,235</b>
01 Agro-Industrialization	556,926	104,353	6,147	<b>667,426</b>	610,326	0	0	<b>610,326</b>
07 Private Sector Development	0	12,934	0	<b>12,934</b>	0	12,900	0	<b>12,900</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	19,277,584	3,631,918	784,695	<b>23,694,197</b>	22,793,244	4,568,735	230,604	<b>27,592,583</b>
14 Public Sector Transformation	0	1,979,636	0	<b>1,979,636</b>	0	1,545,985	0	<b>1,545,985</b>
15 Community Mobilization And Mindset Change	0	58,668	0	<b>58,668</b>	0	58,668	0	<b>58,668</b>
<b>Total for Vote 601</b>	<b>23,545,063</b>	<b>6,813,494</b>	<b>5,651,120</b>	<b>36,009,676</b>	<b>27,177,723</b>	<b>6,816,747</b>	<b>5,744,226</b>	<b>39,738,696</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 601 Arua City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,979,636		<b>1,979,636</b>	0	1,545,985		<b>1,545,985</b>
040 Production and Marketing		556,926	104,353		<b>661,278</b>	610,326	0		<b>610,326</b>
050 Health		3,910,141	427,196		<b>4,337,337</b>	4,334,941	772,888		<b>5,107,829</b>
060 Education		15,367,442	3,204,723		<b>18,572,165</b>	18,458,302	3,795,847		<b>22,254,150</b>
100 Community Based Services		0	58,668		<b>58,668</b>	0	58,668		<b>58,668</b>
130 Trade, Industry and Local Development		0	12,934		<b>12,934</b>	0	12,900		<b>12,900</b>
M MultiDepartment		3,710,554	1,025,984		<b>4,736,537</b>	3,774,154	630,459		<b>4,404,613</b>
<b>Total Recurrent Budget Estimates</b>		<b>23,545,063</b>	<b>6,813,494</b>		<b>30,358,556</b>	<b>27,177,723</b>	<b>6,816,747</b>		<b>33,994,470</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			476,835	<b>476,835</b>			132,871	<b>132,871</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			307,860	<b>307,860</b>			97,733	<b>97,733</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,860,277	<b>4,860,277</b>			4,513,622	<b>4,513,622</b>	
<b>Total Development Budget Estimates</b>			<b>5,651,120</b>	<b>5,651,120</b>			<b>5,744,226</b>	<b>5,744,226</b>	
<b>Total for Vote 601</b>	<b>23,545,063</b>	<b>6,813,494</b>	<b>5,651,120</b>	<b>36,009,677</b>	<b>27,177,723</b>	<b>6,816,747</b>	<b>5,744,226</b>	<b>39,738,696</b>	



Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 601 Arua City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>9,596,815</b>	<b>8,918,235</b>
133202 Urban Unconditional Non-Wage	1,025,984	630,459
133204 Urban Unconditional Grant Wage	3,710,554	3,774,154
133206 Urban Discretionary Equalisation Development Grant	4,860,277	4,513,622
<b>01 Agro-Industrialization</b>	<b>667,426</b>	<b>610,326</b>
133207 Programme Conditional Grant - Wage Recurrent	556,926	610,326
133208 Programme Conditional Grant - Non Wage Recurrent	104,353	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>12,934</b>	<b>12,900</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,934	12,900
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>23,694,197</b>	<b>27,592,583</b>
133207 Programme Conditional Grant - Wage Recurrent	19,277,584	22,793,244
133208 Programme Conditional Grant - Non Wage Recurrent	3,631,918	4,568,735
133210 Programme Conditional Grant - Development	784,695	230,604
<b>14 Public Sector Transformation</b>	<b>1,979,636</b>	<b>1,545,985</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,979,636	1,545,985
<b>15 Community Mobilization And Mindset Change</b>	<b>58,668</b>	<b>58,668</b>
133208 Programme Conditional Grant - Non Wage Recurrent	58,668	58,668
<b>Total for Vote 601</b>	<b>36,009,677</b>	<b>39,738,696</b>

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

**VOTE: 601 Arua City**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,979,636</b>	1,545,985
133208 Programme Conditional Grant - Non Wage Recurrent	1,979,636	1,545,985
Gratuity	1,049,551	471,135
Pension	461,348	509,673
Pension and Gratuity Arrears	468,737	565,177
<b>Total For Department 010 Administration</b>	<b>1,979,636</b>	<b>1,545,985</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>661,278</b>	610,326
133207 Programme Conditional Grant - Wage Recurrent	556,926	610,326
Production and Marketing - Wage Conditional Grant	556,926	610,326
133208 Programme Conditional Grant - Non Wage Recurrent	104,353	0
o/w Agricultural Extension - Non Wage Recurrent	19,247	0
o/w Parish model Grant	54,031	0
o/w Production - Non-Wage Recurrent	31,076	0
<b>Total For Department 040 Production and Marketing</b>	<b>661,278</b>	<b>610,326</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,337,337</b>	5,107,829
133207 Programme Conditional Grant - Wage Recurrent	3,910,141	4,334,941
Health - Wage Conditional Grant	3,910,141	4,334,941
133208 Programme Conditional Grant - Non Wage Recurrent	427,196	772,888
o/w Primary Health Care - Non Wage Recurrent (Government)	349,762	436,145
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,757	39,584
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	237,094
o/w Primary Healthcare - DHO allocation	52,677	52,561
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,504
<b>Total For Department 050 Health</b>	<b>4,337,337</b>	<b>5,107,829</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>18,572,165</b>	22,254,150
133207 Programme Conditional Grant - Wage Recurrent	15,367,442	18,458,302
o/w Primary Education - Wage	10,240,701	10,240,701
o/w Secondary Education - Wage	4,057,707	5,844,726

**VOTE: 601 Arua City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>18,572,165</b>	22,254,150
133207 Programme Conditional Grant - Wage Recurrent	15,367,442	18,458,302
o/w Skills Development - Wage	1,069,034	2,372,876
133208 Programme Conditional Grant - Non Wage Recurrent	3,204,723	3,795,847
o/w Primary Education - Non Wage Recurrent	1,820,258	2,242,188
o/w Secondary Education - Non Wage Recurrent	789,147	776,456
o/w Skills Development - Non Wage Recurrent	579,145	758,520
o/w SNE Education - Non Wage Recurrent	16,173	18,683
<b>Total For Department 060 Education</b>	<b>18,572,165</b>	<b>22,254,150</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>58,668</b>	58,668
133208 Programme Conditional Grant - Non Wage Recurrent	58,668	58,668
o/w community mobilisation adhoc grant	0	58,668
o/w Social Development - Non Wage Recurrent	58,668	0
<b>Total For Department 100 Community Based Services</b>	<b>58,668</b>	<b>58,668</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,934</b>	12,900
133208 Programme Conditional Grant - Non Wage Recurrent	12,934	12,900
Trade and Industry - Non Wage Conditional Grant	12,934	12,900
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,934</b>	<b>12,900</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,736,537</b>	4,404,613
133202 Urban Unconditional Non-Wage	1,025,984	630,459
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	399,785	0
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	262,120	264,250
o/w Urban UCG - NWR Municipality	262,120	264,250

**VOTE: 601 Arua City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,736,537</b>	4,404,613
133204 Urban Unconditional Grant Wage	3,710,554	3,774,154
o/w Municipal UCG - Wage	3,710,554	3,774,154
<b>Total For Department M MultiDepartment</b>	<b>4,736,537</b>	<b>4,404,613</b>
<b>Total Recurrent Budget Estimates</b>	<b>30,358,556</b>	<b>33,994,470</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>476,835</b>	<b>132,871</b>
133210 Programme Conditional Grant - Development	476,835	132,871
o/w Education Development - Formerly SFG	476,835	132,871
<b>Total For Project 1383 Education Development</b>	<b>476,835</b>	<b>132,871</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>307,860</b>	<b>97,733</b>
133210 Programme Conditional Grant - Development	307,860	97,733
o/w Health Development - Formula and performance part	307,860	97,733
<b>Total For Project 1385 Health Development</b>	<b>307,860</b>	<b>97,733</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>4,860,277</b>	<b>4,513,622</b>
133206 Urban Discretionary Equalisation Development Grant	4,860,277	4,513,622
o/w Division DDEG (USMID)	594,626	636,005
o/w Municipal DDEG (USMID)	4,265,651	3,877,617

## **VOTE: 601 Arua City**

<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>4,860,277</b>	<b>4,513,622</b>
<b>Total Development Budget Estimates</b>	<b>5,651,120</b>	<b>5,744,226</b>
<b>Total for Vote 601</b>	<b>36,009,677</b>	<b>39,738,696</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,412,067	421,960	5,293,329	<b>9,127,356</b>	3,485,267	329,574	10,484,279	<b>14,299,120</b>
01 Agro-Industrialization	224,400	62,700	6,147	<b>293,248</b>	246,000	0	0	<b>246,000</b>
07 Private Sector Development	0	8,380	0	<b>8,380</b>	0	8,358	0	<b>8,358</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,276,907	2,256,313	2,168,074	<b>14,701,293</b>	12,335,763	2,791,705	287,433	<b>15,414,901</b>
14 Public Sector Transformation	0	1,545,738	0	<b>1,545,738</b>	0	1,412,609	0	<b>1,412,609</b>
15 Community Mobilization And Mindset Change	0	21,179	0	<b>21,179</b>	0	21,179	0	<b>21,179</b>
<b>Total for Vote 602</b>	<b>13,913,374</b>	<b>4,316,271</b>	<b>7,467,550</b>	<b>25,697,194</b>	<b>16,067,030</b>	<b>4,563,425</b>	<b>11,771,712</b>	<b>32,402,167</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 602 Fortportal City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,545,738		<b>1,545,738</b>	0	1,412,609		<b>1,412,609</b>
040 Production and Marketing		224,400	62,700		<b>287,100</b>	246,000	0		<b>246,000</b>
050 Health		2,643,334	466,554		<b>3,109,888</b>	2,960,134	589,186		<b>3,549,319</b>
060 Education		7,633,573	1,789,759		<b>9,423,331</b>	9,375,629	2,202,520		<b>11,578,149</b>
100 Community Based Services		0	21,179		<b>21,179</b>	0	21,179		<b>21,179</b>
130 Trade, Industry and Local Development		0	8,380		<b>8,380</b>	0	8,358		<b>8,358</b>
M MultiDepartment		3,412,067	421,960		<b>3,834,027</b>	3,485,267	329,574		<b>3,814,841</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,913,374</b>	<b>4,316,271</b>		<b>18,229,644</b>	<b>16,067,030</b>	<b>4,563,425</b>		<b>20,630,455</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			190,570	<b>190,570</b>			93,679	<b>93,679</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			137,503	<b>137,503</b>			33,754	<b>33,754</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,293,329	<b>5,293,329</b>			10,484,279	<b>10,484,279</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,840,000	<b>1,840,000</b>			160,000	<b>160,000</b>	
<b>Total Development Budget Estimates</b>			<b>7,467,550</b>	<b>7,467,550</b>			<b>11,771,712</b>	<b>11,771,712</b>	
<b>Total for Vote 602</b>		<b>13,913,374</b>	<b>4,316,271</b>	<b>7,467,550</b>	<b>25,697,194</b>	<b>16,067,030</b>	<b>4,563,425</b>	<b>11,771,712</b>	<b>32,402,167</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 602 Fortportal City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>9,127,356</b>	<b>14,299,120</b>
133202 Urban Unconditional Non-Wage	421,960	329,574
133204 Urban Unconditional Grant Wage	3,412,067	3,485,267
133206 Urban Discretionary Equalisation Development Grant	5,293,329	10,484,279
<b>01 Agro-Industrialization</b>	<b>293,248</b>	<b>246,000</b>
133207 Programme Conditional Grant - Wage Recurrent	224,400	246,000
133208 Programme Conditional Grant - Non Wage Recurrent	62,700	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>8,380</b>	<b>8,358</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,380	8,358
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,701,293</b>	<b>15,414,901</b>
133207 Programme Conditional Grant - Wage Recurrent	10,276,907	12,335,763
133208 Programme Conditional Grant - Non Wage Recurrent	2,256,313	2,791,705
133210 Programme Conditional Grant - Development	2,168,074	287,433
<b>14 Public Sector Transformation</b>	<b>1,545,738</b>	<b>1,412,609</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,545,738	1,412,609
<b>15 Community Mobilization And Mindset Change</b>	<b>21,179</b>	<b>21,179</b>
133208 Programme Conditional Grant - Non Wage Recurrent	21,179	21,179
<b>Total for Vote 602</b>	<b>25,697,194</b>	<b>32,402,167</b>



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

**VOTE: 602 Fortportal City**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,545,738</b>	1,412,609
133208 Programme Conditional Grant - Non Wage Recurrent	1,545,738	1,412,609
Gratuity	497,159	587,261
Pension	439,449	825,348
Pension and Gratuity Arrears	609,130	0
<b>Total For Department 010 Administration</b>	<b>1,545,738</b>	<b>1,412,609</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>287,100</b>	246,000
133207 Programme Conditional Grant - Wage Recurrent	224,400	246,000
Production and Marketing - Wage Conditional Grant	224,400	246,000
133208 Programme Conditional Grant - Non Wage Recurrent	62,700	0
o/w Agricultural Extension - Non Wage Recurrent	25,452	0
o/w Parish model Grant	25,014	0
o/w Production - Non-Wage Recurrent	12,234	0
<b>Total For Department 040 Production and Marketing</b>	<b>287,100</b>	<b>246,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,109,888</b>	3,549,319
133207 Programme Conditional Grant - Wage Recurrent	2,643,334	2,960,134
Health - Wage Conditional Grant	2,643,334	2,960,134
133208 Programme Conditional Grant - Non Wage Recurrent	466,554	589,186
o/w Primary Health Care - Non Wage Recurrent (Government)	147,128	172,351
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,440	10,978
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	85,986
o/w Primary Healthcare - DHO allocation	37,488	37,357
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,016
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	278,498	278,498
<b>Total For Department 050 Health</b>	<b>3,109,888</b>	<b>3,549,319</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,423,331</b>	11,578,149
133207 Programme Conditional Grant - Wage Recurrent	7,633,573	9,375,629
o/w Primary Education - Wage	4,149,482	4,149,482

**VOTE: 602 Fortportal City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,423,331</b>	<b>11,578,149</b>
133207 Programme Conditional Grant - Wage Recurrent	7,633,573	9,375,629
o/w Secondary Education - Wage	2,938,103	4,344,126
o/w Skills Development - Wage	545,988	882,020
133208 Programme Conditional Grant - Non Wage Recurrent	1,789,759	2,202,520
o/w Primary Education - Non Wage Recurrent	385,109	623,905
o/w Secondary Education - Non Wage Recurrent	875,420	947,739
o/w Skills Development - Non Wage Recurrent	518,116	619,595
o/w SNE Education - Non Wage Recurrent	11,114	11,280
<b>Total For Department 060 Education</b>	<b>9,423,331</b>	<b>11,578,149</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>21,179</b>	<b>21,179</b>
133208 Programme Conditional Grant - Non Wage Recurrent	21,179	21,179
o/w community mobilisation adhoc grant	0	21,179
o/w Social Development - Non Wage Recurrent	21,179	0
<b>Total For Department 100 Community Based Services</b>	<b>21,179</b>	<b>21,179</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,380</b>	<b>8,358</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,380	8,358
Trade and Industry - Non Wage Conditional Grant	8,380	8,358
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,380</b>	<b>8,358</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,834,027</b>	<b>3,814,841</b>
133202 Urban Unconditional Non-Wage	421,960	329,574
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	92,760	0
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	112,187	112,373

**VOTE: 602 Fortportal City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,834,027</b>	3,814,841
133202 Urban Unconditional Non-Wage	421,960	329,574
o/w Urban UCG - NWR Municipality	112,187	112,373
133204 Urban Unconditional Grant Wage	3,412,067	3,485,267
o/w Municipal UCG - Wage	3,412,067	3,485,267
<b>Total For Department M MultiDepartment</b>	<b>3,834,027</b>	<b>3,814,841</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,229,644</b>	<b>20,630,455</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>190,570</b>	<b>93,679</b>
133210 Programme Conditional Grant - Development	190,570	93,679
o/w Education Development - Formerly SFG	190,570	93,679
<b>Total For Project 1383 Education Development</b>	<b>190,570</b>	<b>93,679</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>137,503</b>	<b>33,754</b>
133210 Programme Conditional Grant - Development	137,503	33,754
o/w Health Development - Formula and performance part	137,503	33,754
<b>Total For Project 1385 Health Development</b>	<b>137,503</b>	<b>33,754</b>

**VOTE: 602 Fortportal City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>5,293,329</b>	<b>10,484,279</b>
133206 Urban Discretionary Equalisation Development Grant	5,293,329	10,484,279
o/w Division DDEG (USMID)	218,781	212,510
o/w Municipal DDEG (USMID)	5,074,548	10,271,769
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>5,293,329</b>	<b>10,484,279</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,840,000</b>	<b>160,000</b>
133210 Programme Conditional Grant - Development	1,840,000	160,000
o/w Health Development - Facility upgrades	1,840,000	160,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,840,000</b>	<b>160,000</b>
<b>Total Development Budget Estimates</b>	<b>7,467,550</b>	<b>11,771,712</b>
<b>Total for Vote 602</b>	<b>25,697,194</b>	<b>32,402,167</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,208,947	743,998	22,690,527	<b>26,643,471</b>	3,257,547	460,512	23,061,319	<b>26,779,378</b>
01 Agro-Industrialization	25,000	73,478	6,147	<b>104,625</b>	25,000	0	0	<b>25,000</b>
07 Private Sector Development	0	11,087	0	<b>11,087</b>	0	10,639	0	<b>10,639</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	11,368,241	2,948,167	571,609	<b>14,888,017</b>	13,530,644	3,332,202	171,971	<b>17,034,817</b>
14 Public Sector Transformation	0	1,536,562	0	<b>1,536,562</b>	0	955,567	0	<b>955,567</b>
15 Community Mobilization And Mindset Change	0	41,878	0	<b>41,878</b>	0	41,878	0	<b>41,878</b>
<b>Total for Vote 603</b>	<b>14,602,188</b>	<b>5,355,169</b>	<b>23,268,283</b>	<b>43,225,640</b>	<b>16,813,191</b>	<b>4,800,797</b>	<b>24,233,290</b>	<b>45,847,279</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 603 Gulu City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,536,562		<b>1,536,562</b>	0	955,567		<b>955,567</b>
040 Production and Marketing		25,000	73,478		<b>98,478</b>	25,000	0		<b>25,000</b>
050 Health		1,368,254	517,446		<b>1,885,701</b>	1,505,054	647,715		<b>2,152,769</b>
060 Education		9,999,987	2,430,720		<b>12,430,707</b>	12,025,590	2,684,487		<b>14,710,077</b>
100 Community Based Services		0	41,878		<b>41,878</b>	0	41,878		<b>41,878</b>
130 Trade, Industry and Local Development		0	11,087		<b>11,087</b>	0	10,639		<b>10,639</b>
M MultiDepartment		3,208,947	743,998		<b>3,952,944</b>	3,257,547	460,512		<b>3,718,059</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,602,188</b>	<b>5,355,169</b>		<b>19,957,357</b>	<b>16,813,191</b>	<b>4,800,797</b>		<b>21,613,989</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			310,747	<b>310,747</b>			107,924	<b>107,924</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			260,862	<b>260,862</b>			64,047	<b>64,047</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			22,690,527	<b>22,690,527</b>			23,061,319	<b>23,061,319</b>	
<b>Total Development Budget Estimates</b>			<b>23,268,283</b>	<b>23,268,283</b>			<b>24,233,290</b>	<b>24,233,290</b>	
<b>Total for Vote 603</b>	<b>14,602,188</b>	<b>5,355,169</b>	<b>23,268,283</b>	<b>43,225,640</b>	<b>16,813,191</b>	<b>4,800,797</b>	<b>24,233,290</b>	<b>45,847,279</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 603 Gulu City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>26,643,471</b>	<b>26,779,378</b>
133202 Urban Unconditional Non-Wage	743,998	460,512
133204 Urban Unconditional Grant Wage	3,208,947	3,257,547
133206 Urban Discretionary Equalisation Development Grant	22,690,527	23,061,319
<b>01 Agro-Industrialization</b>	<b>104,625</b>	<b>25,000</b>
133207 Programme Conditional Grant - Wage Recurrent	25,000	25,000
133208 Programme Conditional Grant - Non Wage Recurrent	73,478	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>11,087</b>	<b>10,639</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	10,639
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,888,017</b>	<b>17,034,817</b>
133207 Programme Conditional Grant - Wage Recurrent	11,368,241	13,530,644
133208 Programme Conditional Grant - Non Wage Recurrent	2,948,167	3,332,202
133210 Programme Conditional Grant - Development	571,609	171,971
<b>14 Public Sector Transformation</b>	<b>1,536,562</b>	<b>955,567</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,536,562	955,567
<b>15 Community Mobilization And Mindset Change</b>	<b>41,878</b>	<b>41,878</b>
133208 Programme Conditional Grant - Non Wage Recurrent	41,878	41,878
<b>Total for Vote 603</b>	<b>43,225,640</b>	<b>45,847,279</b>

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

**VOTE: 603 Gulu City**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,536,562</b>	955,567
133208 Programme Conditional Grant - Non Wage Recurrent	1,536,562	955,567
Gratuity	453,084	112,961
Pension	824,582	768,572
Pension and Gratuity Arrears	154,466	61,318
Salary Arrears	104,429	12,717
<b>Total For Department 010 Administration</b>	<b>1,536,562</b>	<b>955,567</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>98,478</b>	25,000
133207 Programme Conditional Grant - Wage Recurrent	25,000	25,000
Production and Marketing - Wage Conditional Grant	25,000	25,000
133208 Programme Conditional Grant - Non Wage Recurrent	73,478	0
o/w Agricultural Extension - Non Wage Recurrent	19,247	0
o/w Parish model Grant	32,018	0
o/w Production - Non-Wage Recurrent	22,213	0
<b>Total For Department 040 Production and Marketing</b>	<b>98,478</b>	<b>25,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,885,701</b>	2,152,769
133207 Programme Conditional Grant - Wage Recurrent	1,368,254	1,505,054
Health - Wage Conditional Grant	1,368,254	1,505,054
133208 Programme Conditional Grant - Non Wage Recurrent	517,446	647,715
o/w Primary Health Care - Non Wage Recurrent (Government)	213,895	248,219
o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,670	27,461
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	80,505
o/w Primary Healthcare - DHO allocation	45,080	44,406
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,323
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	242,801	242,801
<b>Total For Department 050 Health</b>	<b>1,885,701</b>	<b>2,152,769</b>



**VOTE: 603 Gulu City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,430,707</b>	14,710,077
133207 Programme Conditional Grant - Wage Recurrent	9,999,987	12,025,590
o/w Primary Education - Wage	5,594,060	5,594,060
o/w Secondary Education - Wage	3,123,853	4,658,561
o/w Skills Development - Wage	1,282,074	1,772,969
133208 Programme Conditional Grant - Non Wage Recurrent	2,430,720	2,684,487
o/w Primary Education - Non Wage Recurrent	558,464	825,827
o/w Secondary Education - Non Wage Recurrent	1,370,056	1,350,138
o/w Skills Development - Non Wage Recurrent	487,254	491,108
o/w SNE Education - Non Wage Recurrent	14,946	17,414
<b>Total For Department 060 Education</b>	<b>12,430,707</b>	<b>14,710,077</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>41,878</b>	41,878
133208 Programme Conditional Grant - Non Wage Recurrent	41,878	41,878
o/w community mobilisation adhoc grant	0	41,878
o/w Social Development - Non Wage Recurrent	41,878	0
<b>Total For Department 100 Community Based Services</b>	<b>41,878</b>	<b>41,878</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,087</b>	10,639
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	10,639
Trade and Industry - Non Wage Conditional Grant	11,087	10,639
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,087</b>	<b>10,639</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,952,944</b>	3,718,059
133202 Urban Unconditional Non-Wage	743,998	460,512
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	260,400	0
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

**VOTE: 603 Gulu City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,952,944</b>	<b>3,718,059</b>
133202 Urban Unconditional Non-Wage	743,998	460,512
o/w Urban UCG - NWR Division	180,590	169,047
o/w Urban UCG - NWR Municipality	180,590	169,047
133204 Urban Unconditional Grant Wage	3,208,947	3,257,547
o/w Municipal UCG - Wage	3,208,947	3,257,547
<b>Total For Department M MultiDepartment</b>	<b>3,952,944</b>	<b>3,718,059</b>
<b>Total Recurrent Budget Estimates</b>	<b>19,957,357</b>	<b>21,613,989</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>310,747</b>	<b>107,924</b>
133210 Programme Conditional Grant - Development	310,747	107,924
o/w Education Development - Formerly SFG	310,747	107,924
<b>Total For Project 1383 Education Development</b>	<b>310,747</b>	<b>107,924</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>260,862</b>	<b>64,047</b>
133210 Programme Conditional Grant - Development	260,862	64,047
o/w Health Development - Formula and performance part	260,862	64,047
<b>Total For Project 1385 Health Development</b>	<b>260,862</b>	<b>64,047</b>

**VOTE: 603 Gulu City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>22,690,527</b>	<b>23,061,319</b>
133206 Urban Discretionary Equalisation Development Grant	22,690,527	23,061,319
o/w Division DDEG (USMID)	455,827	421,170
o/w Municipal DDEG (USMID)	22,234,699	22,640,149
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>22,690,527</b>	<b>23,061,319</b>
<b>Total Development Budget Estimates</b>	<b>23,268,283</b>	<b>24,233,290</b>
<b>Total for Vote 603</b>	<b>43,225,640</b>	<b>45,847,279</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,761,536	463,154	18,077,301	<b>21,301,991</b>	2,786,136	348,458	21,036,843	<b>24,171,437</b>
01 Agro-Industrialization	60,600	56,197	6,147	<b>122,944</b>	75,000	0	0	<b>75,000</b>
07 Private Sector Development	0	8,589	0	<b>8,589</b>	0	8,617	0	<b>8,617</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	5,547,855	1,911,323	360,876	<b>7,820,055</b>	6,952,890	2,318,220	136,227	<b>9,407,337</b>
14 Public Sector Transformation	0	914,968	0	<b>914,968</b>	0	629,759	0	<b>629,759</b>
15 Community Mobilization And Mindset Change	0	22,292	0	<b>22,292</b>	0	22,292	0	<b>22,292</b>
<b>Total for Vote 604</b>	<b>8,369,991</b>	<b>3,376,523</b>	<b>18,444,324</b>	<b>30,190,838</b>	<b>9,814,026</b>	<b>3,327,346</b>	<b>22,173,070</b>	<b>35,314,442</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 604 Hoima City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	914,968		<b>914,968</b>	0	629,759		<b>629,759</b>
040 Production and Marketing		60,600	56,197		<b>116,797</b>	75,000	0		<b>75,000</b>
050 Health		927,597	174,593		<b>1,102,190</b>	977,997	295,488		<b>1,273,485</b>
060 Education		4,620,258	1,736,730		<b>6,356,988</b>	5,974,893	2,022,732		<b>7,997,626</b>
100 Community Based Services		0	22,292		<b>22,292</b>	0	22,292		<b>22,292</b>
130 Trade, Industry and Local Development		0	8,589		<b>8,589</b>	0	8,617		<b>8,617</b>
M MultiDepartment		2,761,536	463,154		<b>3,224,691</b>	2,786,136	348,458		<b>3,134,594</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,369,991</b>	<b>3,376,523</b>		<b>11,746,514</b>	<b>9,814,026</b>	<b>3,327,346</b>		<b>13,141,372</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			203,884	<b>203,884</b>			88,557	<b>88,557</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			156,992	<b>156,992</b>			47,670	<b>47,670</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			18,077,301	<b>18,077,301</b>			21,036,843	<b>21,036,843</b>	
<b>Total Development Budget Estimates</b>			<b>18,444,324</b>	<b>18,444,324</b>			<b>22,173,070</b>	<b>22,173,070</b>	
<b>Total for Vote 604</b>	<b>8,369,991</b>	<b>3,376,523</b>	<b>18,444,324</b>	<b>30,190,838</b>	<b>9,814,026</b>	<b>3,327,346</b>	<b>22,173,070</b>	<b>35,314,442</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 604 Hoima City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>21,301,991</b>	<b>24,171,437</b>
133202 Urban Unconditional Non-Wage	463,154	348,458
133204 Urban Unconditional Grant Wage	2,761,536	2,786,136
133206 Urban Discretionary Equalisation Development Grant	18,077,301	21,036,843
<b>01 Agro-Industrialization</b>	<b>122,944</b>	<b>75,000</b>
133207 Programme Conditional Grant - Wage Recurrent	60,600	75,000
133208 Programme Conditional Grant - Non Wage Recurrent	56,197	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>8,589</b>	<b>8,617</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,589	8,617
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>7,820,055</b>	<b>9,407,337</b>
133207 Programme Conditional Grant - Wage Recurrent	5,547,855	6,952,890
133208 Programme Conditional Grant - Non Wage Recurrent	1,911,323	2,318,220
133210 Programme Conditional Grant - Development	360,876	136,227
<b>14 Public Sector Transformation</b>	<b>914,968</b>	<b>629,759</b>
133208 Programme Conditional Grant - Non Wage Recurrent	914,968	629,759
<b>15 Community Mobilization And Mindset Change</b>	<b>22,292</b>	<b>22,292</b>
133208 Programme Conditional Grant - Non Wage Recurrent	22,292	22,292
<b>Total for Vote 604</b>	<b>30,190,838</b>	<b>35,314,442</b>

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

**VOTE: 604 Hoima City**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>914,968</b>	629,759
133208 Programme Conditional Grant - Non Wage Recurrent	914,968	629,759
Gratuity	286,924	110,871
Pension	534,675	250,854
Pension and Gratuity Arrears	55,967	248,702
Salary Arrears	37,401	19,332
<b>Total For Department 010 Administration</b>	<b>914,968</b>	<b>629,759</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>116,797</b>	75,000
133207 Programme Conditional Grant - Wage Recurrent	60,600	75,000
Production and Marketing - Wage Conditional Grant	60,600	75,000
133208 Programme Conditional Grant - Non Wage Recurrent	56,197	0
o/w Agricultural Extension - Non Wage Recurrent	27,181	0
o/w Parish model Grant	16,009	0
o/w Production - Non-Wage Recurrent	13,007	0
<b>Total For Department 040 Production and Marketing</b>	<b>116,797</b>	<b>75,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,102,190</b>	1,273,485
133207 Programme Conditional Grant - Wage Recurrent	927,597	977,997
Health - Wage Conditional Grant	927,597	977,997
133208 Programme Conditional Grant - Non Wage Recurrent	174,593	295,488
o/w Primary Health Care - Non Wage Recurrent (Government)	122,429	156,926
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,648	22,745
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	73,949
o/w Primary Healthcare - DHO allocation	35,516	36,494
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,375
<b>Total For Department 050 Health</b>	<b>1,102,190</b>	<b>1,273,485</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,356,988</b>	7,997,626
133207 Programme Conditional Grant - Wage Recurrent	4,620,258	5,974,893
o/w Primary Education - Wage	2,377,074	2,377,074

**VOTE: 604 Hoima City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,356,988</b>	7,997,626
133207 Programme Conditional Grant - Wage Recurrent	4,620,258	5,974,893
o/w Secondary Education - Wage	1,657,328	2,608,282
o/w Skills Development - Wage	585,856	989,537
133208 Programme Conditional Grant - Non Wage Recurrent	1,736,730	2,022,732
o/w Primary Education - Non Wage Recurrent	294,646	445,634
o/w Secondary Education - Non Wage Recurrent	1,035,754	1,021,766
o/w Skills Development - Non Wage Recurrent	399,509	548,988
o/w SNE Education - Non Wage Recurrent	6,822	6,345
<b>Total For Department 060 Education</b>	<b>6,356,988</b>	<b>7,997,626</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>22,292</b>	22,292
133208 Programme Conditional Grant - Non Wage Recurrent	22,292	22,292
o/w community mobilisation adhoc grant	0	22,292
o/w Social Development - Non Wage Recurrent	22,292	0
<b>Total For Department 100 Community Based Services</b>	<b>22,292</b>	<b>22,292</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,589</b>	8,617
133208 Programme Conditional Grant - Non Wage Recurrent	8,589	8,617
Trade and Industry - Non Wage Conditional Grant	8,589	8,617
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,589</b>	<b>8,617</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,224,691</b>	3,134,594
133202 Urban Unconditional Non-Wage	463,154	348,458
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	118,680	0
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	116,305	118,297



**VOTE: 604 Hoima City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,224,691</b>	<b>3,134,594</b>
133202 Urban Unconditional Non-Wage	463,154	348,458
o/w Urban UCG - NWR Municipality	116,305	118,297
133204 Urban Unconditional Grant Wage	2,761,536	2,786,136
o/w Municipal UCG - Wage	2,761,536	2,786,136
<b>Total For Department M MultiDepartment</b>	<b>3,224,691</b>	<b>3,134,594</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,746,514</b>	<b>13,141,372</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>203,884</b>	<b>88,557</b>
133210 Programme Conditional Grant - Development	203,884	88,557
o/w Education Development - Formerly SFG	203,884	88,557
<b>Total For Project 1383 Education Development</b>	<b>203,884</b>	<b>88,557</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>156,992</b>	<b>47,670</b>
133210 Programme Conditional Grant - Development	156,992	47,670
o/w Health Development - Formula and performance part	156,992	47,670
<b>Total For Project 1385 Health Development</b>	<b>156,992</b>	<b>47,670</b>

**VOTE: 604 Hoima City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>18,077,301</b>	<b>21,036,843</b>
133206 Urban Discretionary Equalisation Development Grant	18,077,301	21,036,843
o/w Division DDEG (USMID)	226,898	224,381
o/w Municipal DDEG (USMID)	17,850,403	20,812,462
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>18,077,301</b>	<b>21,036,843</b>
<b>Total Development Budget Estimates</b>	<b>18,444,324</b>	<b>22,173,070</b>
<b>Total for Vote 604</b>	<b>30,190,838</b>	<b>35,314,442</b>

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

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,805,408	582,088	5,625,322	<b>10,012,818</b>	3,894,208	498,627	10,834,943	<b>15,227,778</b>
01 Agro-Industrialization	321,529	126,931	6,147	<b>454,607</b>	393,529	0	0	<b>393,529</b>
07 Private Sector Development	0	10,387	0	<b>10,387</b>	0	10,645	0	<b>10,645</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,500,000	<b>1,500,000</b>
12 Human Capital Development	17,338,933	1,880,839	3,284,173	<b>22,503,945</b>	21,840,766	2,396,630	2,476,388	<b>26,713,784</b>
14 Public Sector Transformation	0	3,234,211	0	<b>3,234,211</b>	0	2,566,067	0	<b>2,566,067</b>
15 Community Mobilization And Mindset Change	0	39,236	0	<b>39,236</b>	0	39,236	0	<b>39,236</b>
<b>Total for Vote 605</b>	<b>21,465,870</b>	<b>5,873,692</b>	<b>8,915,643</b>	<b>36,255,204</b>	<b>26,128,503</b>	<b>5,511,205</b>	<b>14,811,331</b>	<b>46,451,039</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 605 Jinja City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	3,234,211		<b>3,234,211</b>	0	2,566,067		<b>2,566,067</b>
040 Production and Marketing	321,529	126,931		<b>448,460</b>	393,529	0		<b>393,529</b>
050 Health	6,347,425	378,376		<b>6,725,801</b>	6,938,425	696,794		<b>7,635,219</b>
060 Education	10,991,507	1,502,463		<b>12,493,970</b>	14,902,341	1,699,837		<b>16,602,177</b>
100 Community Based Services	0	39,236		<b>39,236</b>	0	39,236		<b>39,236</b>
130 Trade, Industry and Local Development	0	10,387		<b>10,387</b>	0	10,645		<b>10,645</b>
M MultiDepartment	3,805,408	582,088		<b>4,387,495</b>	3,894,208	498,627		<b>4,392,835</b>
<b>Total Recurrent Budget Estimates</b>	<b>21,465,870</b>	<b>5,873,692</b>		<b>27,339,561</b>	<b>26,128,503</b>	<b>5,511,205</b>		<b>31,639,708</b>
<i>Development Budget Estimates</i>								
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>
1383 Education Development			311,970	<b>311,970</b>			1,112,976	<b>1,112,976</b>
1384 Works and Transport Development			0	<b>0</b>			1,500,000	<b>1,500,000</b>
1385 Health Development			222,204	<b>222,204</b>			78,576	<b>78,576</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,625,322	<b>5,625,322</b>			10,834,943	<b>10,834,943</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,750,000	<b>2,750,000</b>			1,284,836	<b>1,284,836</b>
<b>Total Development Budget Estimates</b>			<b>8,915,643</b>	<b>8,915,643</b>			<b>14,811,331</b>	<b>14,811,331</b>
<b>Total for Vote 605</b>	<b>21,465,870</b>	<b>5,873,692</b>	<b>8,915,643</b>	<b>36,255,204</b>	<b>26,128,503</b>	<b>5,511,205</b>	<b>14,811,331</b>	<b>46,451,039</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 605 Jinja City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>10,012,818</b>	<b>15,227,778</b>
133202 Urban Unconditional Non-Wage	582,088	498,627
133204 Urban Unconditional Grant Wage	3,805,408	3,894,208
133206 Urban Discretionary Equalisation Development Grant	5,625,322	10,834,943
<b>01 Agro-Industrialization</b>	<b>454,607</b>	<b>393,529</b>
133207 Programme Conditional Grant - Wage Recurrent	321,529	393,529
133208 Programme Conditional Grant - Non Wage Recurrent	126,931	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>10,387</b>	<b>10,645</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,387	10,645
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	500,000
<b>12 Human Capital Development</b>	<b>22,503,945</b>	<b>26,713,784</b>
133207 Programme Conditional Grant - Wage Recurrent	17,338,933	21,840,766
133208 Programme Conditional Grant - Non Wage Recurrent	1,880,839	2,396,630
133210 Programme Conditional Grant - Development	3,284,173	1,476,388
133211 Transitional Conditional Grant - Development	0	1,000,000
<b>14 Public Sector Transformation</b>	<b>3,234,211</b>	<b>2,566,067</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,234,211	2,566,067
<b>15 Community Mobilization And Mindset Change</b>	<b>39,236</b>	<b>39,236</b>
133208 Programme Conditional Grant - Non Wage Recurrent	39,236	39,236
<b>Total for Vote 605</b>	<b>36,255,204</b>	<b>46,451,039</b>

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

**VOTE: 605 Jinja City**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,234,211</b>	2,566,067
133208 Programme Conditional Grant - Non Wage Recurrent	3,234,211	2,566,067
Gratuity	1,380,910	1,378,188
Pension	1,592,913	920,667
Pension and Gratuity Arrears	243,647	173,200
Salary Arrears	16,742	94,011
<b>Total For Department 010 Administration</b>	<b>3,234,211</b>	<b>2,566,067</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>448,460</b>	393,529
133207 Programme Conditional Grant - Wage Recurrent	321,529	393,529
Production and Marketing - Wage Conditional Grant	321,529	393,529
133208 Programme Conditional Grant - Non Wage Recurrent	126,931	0
o/w Agricultural Extension - Non Wage Recurrent	79,569	0
o/w Parish model Grant	26,015	0
o/w Production - Non-Wage Recurrent	21,347	0
<b>Total For Department 040 Production and Marketing</b>	<b>448,460</b>	<b>393,529</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,725,801</b>	7,635,219
133207 Programme Conditional Grant - Wage Recurrent	6,347,425	6,938,425
Health - Wage Conditional Grant	6,347,425	6,938,425
133208 Programme Conditional Grant - Non Wage Recurrent	378,376	696,794
o/w Primary Health Care - Non Wage Recurrent (Government)	303,328	377,812
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,059	32,001
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	221,245
o/w Primary Healthcare - DHO allocation	54,989	56,764
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,971
<b>Total For Department 050 Health</b>	<b>6,725,801</b>	<b>7,635,219</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,493,970</b>	16,602,177
133207 Programme Conditional Grant - Wage Recurrent	10,991,507	14,902,341
o/w Primary Education - Wage	6,396,459	6,396,459

**VOTE: 605 Jinja City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,493,970</b>	16,602,177
133207 Programme Conditional Grant - Wage Recurrent	10,991,507	14,902,341
o/w Secondary Education - Wage	4,315,541	7,707,025
o/w Skills Development - Wage	279,507	798,856
133208 Programme Conditional Grant - Non Wage Recurrent	1,502,463	1,699,837
o/w Primary Education - Non Wage Recurrent	702,825	997,084
o/w Secondary Education - Non Wage Recurrent	623,332	673,777
o/w Skills Development - Non Wage Recurrent	149,479	0
o/w SNE Education - Non Wage Recurrent	26,827	28,976
<b>Total For Department 060 Education</b>	<b>12,493,970</b>	<b>16,602,177</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>39,236</b>	39,236
133208 Programme Conditional Grant - Non Wage Recurrent	39,236	39,236
o/w community mobilisation adhoc grant	0	39,236
o/w Social Development - Non Wage Recurrent	39,236	0
<b>Total For Department 100 Community Based Services</b>	<b>39,236</b>	<b>39,236</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,387</b>	10,645
133208 Programme Conditional Grant - Non Wage Recurrent	10,387	10,645
Trade and Industry - Non Wage Conditional Grant	10,387	10,645
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,387</b>	<b>10,645</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,387,495</b>	4,392,835
133202 Urban Unconditional Non-Wage	582,088	498,627
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	105,540	0
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	181,454	192,494

**VOTE: 605 Jinja City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,387,495</b>	4,392,835
133202 Urban Unconditional Non-Wage	582,088	498,627
o/w Urban UCG - NWR Municipality	181,454	192,494
133204 Urban Unconditional Grant Wage	3,805,408	3,894,208
o/w Municipal UCG - Wage	3,805,408	3,894,208
<b>Total For Department M MultiDepartment</b>	<b>4,387,495</b>	<b>4,392,835</b>
<b>Total Recurrent Budget Estimates</b>	<b>27,339,561</b>	<b>31,639,708</b>
<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>311,970</b>	<b>1,112,976</b>
133210 Programme Conditional Grant - Development	311,970	112,976
o/w Education Development - Formerly SFG	311,970	112,976
133211 Transitional Conditional Grant - Development	0	1,000,000
Construction of Masese Seed School	0	1,000,000
<b>Total For Project 1383 Education Development</b>	<b>311,970</b>	<b>1,112,976</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	500,000
Request for funds for road development in the LAVIT Smart City	0	500,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,500,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>222,204</b>	<b>78,576</b>
133210 Programme Conditional Grant - Development	222,204	78,576
o/w Health Development - Formula and performance part	222,204	78,576
<b>Total For Project 1385 Health Development</b>	<b>222,204</b>	<b>78,576</b>



**VOTE: 605 Jinja City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>5,625,322</b>	<b>10,834,943</b>
133206 Urban Discretionary Equalisation Development Grant	5,625,322	10,834,943
o/w Division DDEG (USMID)	387,943	423,516
o/w Municipal DDEG (USMID)	5,237,380	10,411,426
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>5,625,322</b>	<b>10,834,943</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,750,000</b>	<b>1,284,836</b>
133210 Programme Conditional Grant - Development	2,750,000	1,284,836
o/w Education Development - UGIFT Seed Secondary Schools	2,750,000	1,284,836
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,750,000</b>	<b>1,284,836</b>
<b>Total Development Budget Estimates</b>	<b>8,915,643</b>	<b>14,811,331</b>
<b>Total for Vote 605</b>	<b>36,255,204</b>	<b>46,451,039</b>

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

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,360,267	661,246	7,763,551	<b>11,785,064</b>	3,442,467	500,403	12,742,471	<b>16,685,341</b>
01 Agro-Industrialization	268,666	98,456	6,147	<b>373,270</b>	297,466	0	0	<b>297,466</b>
07 Private Sector Development	0	10,845	0	<b>10,845</b>	0	10,821	0	<b>10,821</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	11,561,592	3,044,444	3,448,843	<b>18,054,879</b>	13,720,781	3,585,227	2,086,337	<b>19,392,345</b>
14 Public Sector Transformation	0	1,574,685	0	<b>1,574,685</b>	0	1,505,149	0	<b>1,505,149</b>
15 Community Mobilization And Mindset Change	0	41,099	0	<b>41,099</b>	0	41,099	0	<b>41,099</b>
<b>Total for Vote 606</b>	<b>15,190,525</b>	<b>5,430,774</b>	<b>11,218,542</b>	<b>31,839,841</b>	<b>17,460,714</b>	<b>5,642,698</b>	<b>15,828,808</b>	<b>38,932,221</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 606 Lira City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,574,685		<b>1,574,685</b>	0	1,505,149		<b>1,505,149</b>
040 Production and Marketing		268,666	98,456		<b>367,123</b>	297,466	0		<b>297,466</b>
050 Health		1,047,043	358,065		<b>1,405,108</b>	1,155,043	674,452		<b>1,829,495</b>
060 Education		10,514,549	2,686,379		<b>13,200,928</b>	12,565,739	2,910,775		<b>15,476,513</b>
100 Community Based Services		0	41,099		<b>41,099</b>	0	41,099		<b>41,099</b>
130 Trade, Industry and Local Development		0	10,845		<b>10,845</b>	0	10,821		<b>10,821</b>
M MultiDepartment		3,360,267	661,246		<b>4,021,513</b>	3,442,467	500,403		<b>3,942,870</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,190,525</b>	<b>5,430,774</b>		<b>20,621,300</b>	<b>17,460,714</b>	<b>5,642,698</b>		<b>23,103,412</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			321,407	<b>321,407</b>			124,685	<b>124,685</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			1,001,726	<b>1,001,726</b>			51,418	<b>51,418</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			7,763,551	<b>7,763,551</b>			12,742,471	<b>12,742,471</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,125,710	<b>2,125,710</b>			1,910,234	<b>1,910,234</b>	
<b>Total Development Budget Estimates</b>			<b>11,218,542</b>	<b>11,218,542</b>			<b>15,828,808</b>	<b>15,828,808</b>	
<b>Total for Vote 606</b>	<b>15,190,525</b>	<b>5,430,774</b>	<b>11,218,542</b>	<b>31,839,841</b>	<b>17,460,714</b>	<b>5,642,698</b>	<b>15,828,808</b>	<b>38,932,221</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 606 Lira City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>11,785,064</b>	<b>16,685,341</b>
133202 Urban Unconditional Non-Wage	661,246	500,403
133204 Urban Unconditional Grant Wage	3,360,267	3,442,467
133206 Urban Discretionary Equalisation Development Grant	7,763,551	12,742,471
<b>01 Agro-Industrialization</b>	<b>373,270</b>	<b>297,466</b>
133207 Programme Conditional Grant - Wage Recurrent	268,666	297,466
133208 Programme Conditional Grant - Non Wage Recurrent	98,456	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>10,845</b>	<b>10,821</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,845	10,821
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>18,054,879</b>	<b>19,392,345</b>
133207 Programme Conditional Grant - Wage Recurrent	11,561,592	13,720,781
133208 Programme Conditional Grant - Non Wage Recurrent	3,044,444	3,585,227
133210 Programme Conditional Grant - Development	2,648,843	2,086,337
133211 Transitional Conditional Grant - Development	800,000	0
<b>14 Public Sector Transformation</b>	<b>1,574,685</b>	<b>1,505,149</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,574,685	1,505,149
<b>15 Community Mobilization And Mindset Change</b>	<b>41,099</b>	<b>41,099</b>
133208 Programme Conditional Grant - Non Wage Recurrent	41,099	41,099
<b>Total for Vote 606</b>	<b>31,839,841</b>	<b>38,932,221</b>

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

**VOTE: 606 Lira City**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,574,685</b>	1,505,149
133208 Programme Conditional Grant - Non Wage Recurrent	1,574,685	1,505,149
Gratuity	901,438	861,459
Pension	660,970	643,690
Salary Arrears	12,276	0
<b>Total For Department 010 Administration</b>	<b>1,574,685</b>	<b>1,505,149</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>367,123</b>	297,466
133207 Programme Conditional Grant - Wage Recurrent	268,666	297,466
Production and Marketing - Wage Conditional Grant	268,666	297,466
133208 Programme Conditional Grant - Non Wage Recurrent	98,456	0
o/w Agricultural Extension - Non Wage Recurrent	27,181	0
o/w Parish model Grant	49,028	0
o/w Production - Non-Wage Recurrent	22,248	0
<b>Total For Department 040 Production and Marketing</b>	<b>367,123</b>	<b>297,466</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,405,108</b>	1,829,495
133207 Programme Conditional Grant - Wage Recurrent	1,047,043	1,155,043
Health - Wage Conditional Grant	1,047,043	1,155,043
133208 Programme Conditional Grant - Non Wage Recurrent	358,065	674,452
o/w Primary Health Care - Non Wage Recurrent (Government)	217,427	278,757
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,843	35,843
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	205,779
o/w Primary Healthcare - DHO allocation	44,795	46,441
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,484
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	60,000	102,147
<b>Total For Department 050 Health</b>	<b>1,405,108</b>	<b>1,829,495</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,200,928</b>	15,476,513
133207 Programme Conditional Grant - Wage Recurrent	10,514,549	12,565,739
o/w Primary Education - Wage	6,367,191	6,367,191

**VOTE: 606 Lira City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,200,928</b>	15,476,513
133207 Programme Conditional Grant - Wage Recurrent	10,514,549	12,565,739
o/w Secondary Education - Wage	3,731,854	6,028,337
o/w Skills Development - Wage	415,504	170,211
133208 Programme Conditional Grant - Non Wage Recurrent	2,686,379	2,910,775
o/w Primary Education - Non Wage Recurrent	959,524	1,482,708
o/w Secondary Education - Non Wage Recurrent	1,456,266	1,401,277
o/w Skills Development - Non Wage Recurrent	247,825	0
o/w SNE Education - Non Wage Recurrent	22,765	26,791
<b>Total For Department 060 Education</b>	<b>13,200,928</b>	<b>15,476,513</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>41,099</b>	41,099
133208 Programme Conditional Grant - Non Wage Recurrent	41,099	41,099
o/w community mobilisation adhoc grant	0	41,099
o/w Social Development - Non Wage Recurrent	41,099	0
<b>Total For Department 100 Community Based Services</b>	<b>41,099</b>	<b>41,099</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,845</b>	10,821
133208 Programme Conditional Grant - Non Wage Recurrent	10,845	10,821
Trade and Industry - Non Wage Conditional Grant	10,845	10,821
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,845</b>	<b>10,821</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,021,513</b>	3,942,870
133202 Urban Unconditional Non-Wage	661,246	500,403
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	163,440	0
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	187,936	189,235

**VOTE: 606 Lira City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,021,513</b>	3,942,870
133202 Urban Unconditional Non-Wage	661,246	500,403
o/w Urban UCG - NWR Municipality	187,936	189,235
133204 Urban Unconditional Grant Wage	3,360,267	3,442,467
o/w Municipal UCG - Wage	3,360,267	3,442,467
<b>Total For Department M MultiDepartment</b>	<b>4,021,513</b>	<b>3,942,870</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,621,300</b>	<b>23,103,412</b>
<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>321,407</b>	<b>124,685</b>
133210 Programme Conditional Grant - Development	321,407	124,685
o/w Education Development - Formerly SFG	321,407	124,685
<b>Total For Project 1383 Education Development</b>	<b>321,407</b>	<b>124,685</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>1,001,726</b>	<b>51,418</b>
133210 Programme Conditional Grant - Development	201,726	51,418
o/w Health Development - Formula and performance part	201,726	51,418
133211 Transitional Conditional Grant - Development	800,000	0
Transitional Development - Health Ad Hoc	800,000	0
<b>Total For Project 1385 Health Development</b>	<b>1,001,726</b>	<b>51,418</b>

**VOTE: 606 Lira City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>7,763,551</b>	<b>12,742,471</b>
133206 Urban Discretionary Equalisation Development Grant	7,763,551	12,742,471
o/w Division DDEG (USMID)	422,212	426,700
o/w Municipal DDEG (USMID)	7,341,340	12,315,772
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>7,763,551</b>	<b>12,742,471</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,125,710</b>	<b>1,910,234</b>
133210 Programme Conditional Grant - Development	2,125,710	1,910,234
o/w Education Development - UGIFT Seed Secondary Schools	905,710	800,234
o/w Health Development - Facility upgrades	1,220,000	1,110,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,125,710</b>	<b>1,910,234</b>
<b>Total Development Budget Estimates</b>	<b>11,218,542</b>	<b>15,828,808</b>
<b>Total for Vote 606</b>	<b>31,839,841</b>	<b>38,932,221</b>



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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,962,028	656,188	12,183,499	<b>15,801,715</b>	3,019,628	452,414	12,240,669	<b>15,712,711</b>
01 Agro-Industrialization	259,189	99,703	6,147	<b>365,040</b>	302,389	0	0	<b>302,389</b>
07 Private Sector Development	0	10,371	0	<b>10,371</b>	0	10,131	0	<b>10,131</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	12,632,968	2,486,764	528,881	<b>15,648,614</b>	16,510,178	3,310,903	1,862,279	<b>21,683,360</b>
14 Public Sector Transformation	0	1,135,413	6,000,000	<b>7,135,413</b>	0	797,777	6,000,000	<b>6,797,777</b>
15 Community Mobilization And Mindset Change	0	37,816	0	<b>37,816</b>	0	37,816	0	<b>37,816</b>
<b>Total for Vote 607</b>	<b>15,854,186</b>	<b>4,426,254</b>	<b>18,718,528</b>	<b>38,998,967</b>	<b>19,832,195</b>	<b>4,609,041</b>	<b>21,102,947</b>	<b>45,544,184</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 607 Masaka City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 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	1,135,413		<b>1,135,413</b>	0	797,777		<b>797,777</b>
040 Production and Marketing	259,189	99,703		<b>358,892</b>	302,389	0		<b>302,389</b>
050 Health	1,861,036	485,444		<b>2,346,479</b>	2,062,636	649,189		<b>2,711,824</b>
060 Education	10,771,933	2,001,321		<b>12,773,254</b>	14,447,542	2,661,715		<b>17,109,257</b>
100 Community Based Services	0	37,816		<b>37,816</b>	0	37,816		<b>37,816</b>
130 Trade, Industry and Local Development	0	10,371		<b>10,371</b>	0	10,131		<b>10,131</b>
M MultiDepartment	2,962,028	656,188		<b>3,618,216</b>	3,019,628	452,414		<b>3,472,042</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,854,186</b>	<b>4,426,254</b>		<b>20,280,440</b>	<b>19,832,195</b>	<b>4,609,041</b>		<b>24,441,236</b>
<i>Development Budget Estimates</i>								
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>
1383 Education Development			300,179	<b>300,179</b>			1,604,948	<b>1,604,948</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			228,702	<b>228,702</b>			72,331	<b>72,331</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			12,183,499	<b>12,183,499</b>			12,240,669	<b>12,240,669</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	<b>0</b>			185,000	<b>185,000</b>
9998 Local Government Development Programs			6,000,000	<b>6,000,000</b>			6,000,000	<b>6,000,000</b>
<b>Total Development Budget Estimates</b>			<b>18,718,528</b>	<b>18,718,528</b>			<b>21,102,947</b>	<b>21,102,947</b>
<b>Total for Vote 607</b>	<b>15,854,186</b>	<b>4,426,254</b>	<b>18,718,528</b>	<b>38,998,967</b>	<b>19,832,195</b>	<b>4,609,041</b>	<b>21,102,947</b>	<b>45,544,184</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 607 Masaka City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>15,801,715</b>	<b>15,712,711</b>
133202 Urban Unconditional Non-Wage	656,188	452,414
133204 Urban Unconditional Grant Wage	2,962,028	3,019,628
133206 Urban Discretionary Equalisation Development Grant	12,183,499	12,240,669
<b>01 Agro-Industrialization</b>	<b>365,040</b>	<b>302,389</b>
133207 Programme Conditional Grant - Wage Recurrent	259,189	302,389
133208 Programme Conditional Grant - Non Wage Recurrent	99,703	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>10,371</b>	<b>10,131</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,371	10,131
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>15,648,614</b>	<b>21,683,360</b>
133207 Programme Conditional Grant - Wage Recurrent	12,632,968	16,510,178
133208 Programme Conditional Grant - Non Wage Recurrent	2,486,764	3,310,903
133210 Programme Conditional Grant - Development	528,881	362,279
133211 Transitional Conditional Grant - Development	0	1,500,000
<b>14 Public Sector Transformation</b>	<b>7,135,413</b>	<b>6,797,777</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,135,413	797,777
133211 Transitional Conditional Grant - Development	6,000,000	6,000,000
<b>15 Community Mobilization And Mindset Change</b>	<b>37,816</b>	<b>37,816</b>
133208 Programme Conditional Grant - Non Wage Recurrent	37,816	37,816
<b>Total for Vote 607</b>	<b>38,998,967</b>	<b>45,544,184</b>

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

**VOTE: 607 Masaka City**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,135,413</b>	<b>797,777</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,135,413	797,777
Gratuity	525,144	502,571
Pension	546,623	295,206
Salary Arrears	63,645	0
<b>Total For Department 010 Administration</b>	<b>1,135,413</b>	<b>797,777</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>358,892</b>	<b>302,389</b>
133207 Programme Conditional Grant - Wage Recurrent	259,189	302,389
Production and Marketing - Wage Conditional Grant	259,189	302,389
133208 Programme Conditional Grant - Non Wage Recurrent	99,703	0
o/w Agricultural Extension - Non Wage Recurrent	53,730	0
o/w Parish model Grant	25,014	0
o/w Production - Non-Wage Recurrent	20,959	0
<b>Total For Department 040 Production and Marketing</b>	<b>358,892</b>	<b>302,389</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,346,479</b>	<b>2,711,824</b>
133207 Programme Conditional Grant - Wage Recurrent	1,861,036	2,062,636
Health - Wage Conditional Grant	1,861,036	2,062,636
133208 Programme Conditional Grant - Non Wage Recurrent	485,444	649,189
o/w Primary Health Care - Non Wage Recurrent (Government)	196,264	232,665
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,130	23,194
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	99,408
o/w Primary Healthcare - DHO allocation	43,806	44,713
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,690
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	232,243	242,518
<b>Total For Department 050 Health</b>	<b>2,346,479</b>	<b>2,711,824</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,773,254</b>	<b>17,109,257</b>
133207 Programme Conditional Grant - Wage Recurrent	10,771,933	14,447,542
o/w Primary Education - Wage	5,165,503	5,165,503

**VOTE: 607 Masaka City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,773,254</b>	17,109,257
133207 Programme Conditional Grant - Wage Recurrent	10,771,933	14,447,542
o/w Secondary Education - Wage	4,775,112	7,818,627
o/w Skills Development - Wage	831,318	1,463,412
133208 Programme Conditional Grant - Non Wage Recurrent	2,001,321	2,661,715
o/w Primary Education - Non Wage Recurrent	580,763	903,592
o/w Secondary Education - Non Wage Recurrent	842,959	1,031,518
o/w Skills Development - Non Wage Recurrent	569,934	719,413
o/w SNE Education - Non Wage Recurrent	7,665	7,191
<b>Total For Department 060 Education</b>	<b>12,773,254</b>	<b>17,109,257</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>37,816</b>	37,816
133208 Programme Conditional Grant - Non Wage Recurrent	37,816	37,816
o/w community mobilisation adhoc grant	0	37,816
o/w Social Development - Non Wage Recurrent	37,816	0
<b>Total For Department 100 Community Based Services</b>	<b>37,816</b>	<b>37,816</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,371</b>	10,131
133208 Programme Conditional Grant - Non Wage Recurrent	10,371	10,131
Trade and Industry - Non Wage Conditional Grant	10,371	10,131
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,371</b>	<b>10,131</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,618,216</b>	3,472,042
133202 Urban Unconditional Non-Wage	656,188	452,414
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	190,054	0
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	177,743	170,883

**VOTE: 607 Masaka City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,618,216</b>	3,472,042
133202 Urban Unconditional Non-Wage	656,188	452,414
o/w Urban UCG - NWR Municipality	177,743	170,883
133204 Urban Unconditional Grant Wage	2,962,028	3,019,628
o/w Municipal UCG - Wage	2,962,028	3,019,628
<b>Total For Department M MultiDepartment</b>	<b>3,618,216</b>	<b>3,472,042</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,280,440</b>	<b>24,441,236</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>300,179</b>	<b>1,604,948</b>
133210 Programme Conditional Grant - Development	300,179	104,948
o/w Education Development - Formerly SFG	300,179	104,948
133211 Transitional Conditional Grant - Development	0	1,500,000
Construction of Kadugala Seed S. C Classroom	0	1,500,000
<b>Total For Project 1383 Education Development</b>	<b>300,179</b>	<b>1,604,948</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>228,702</b>	<b>72,331</b>
133210 Programme Conditional Grant - Development	228,702	72,331
o/w Health Development - Formula and performance part	228,702	72,331
<b>Total For Project 1385 Health Development</b>	<b>228,702</b>	<b>72,331</b>

**VOTE: 607 Masaka City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>12,183,499</b>	<b>12,240,669</b>
133206 Urban Discretionary Equalisation Development Grant	12,183,499	12,240,669
o/w Division DDEG (USMID)	370,545	350,913
o/w Municipal DDEG (USMID)	11,812,954	11,889,756
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>12,183,499</b>	<b>12,240,669</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>0</b>	<b>185,000</b>
133210 Programme Conditional Grant - Development	0	185,000
o/w Health Development - Facility upgrades	0	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>0</b>	<b>185,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>6,000,000</b>	<b>6,000,000</b>
133211 Transitional Conditional Grant - Development	6,000,000	6,000,000
Rehabilitation of Recreation Ground	0	6,000,000
Support development of Masaka City Stadium	6,000,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Development Budget Estimates</b>	<b>18,718,528</b>	<b>21,102,947</b>
<b>Total for Vote 607</b>	<b>38,998,967</b>	<b>45,544,184</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	4,108,539	1,008,166	9,816,155	<b>14,932,860</b>	4,239,939	577,248	13,413,510	<b>18,230,696</b>
01 Agro-Industrialization	177,600	113,266	6,147	<b>297,013</b>	249,600	0	0	<b>249,600</b>
07 Private Sector Development	0	11,767	0	<b>11,767</b>	0	11,586	0	<b>11,586</b>
09 Integrated Transport Infrastructure And Services	0	0	500,000	<b>500,000</b>	0	0	1,500,000	<b>1,500,000</b>
12 Human Capital Development	19,425,038	3,788,582	729,342	<b>23,942,962</b>	22,386,872	4,712,924	203,419	<b>27,303,215</b>
14 Public Sector Transformation	0	2,428,955	0	<b>2,428,955</b>	0	1,224,024	0	<b>1,224,024</b>
15 Community Mobilization And Mindset Change	0	53,235	0	<b>53,235</b>	0	53,235	0	<b>53,235</b>
<b>Total for Vote 608</b>	<b>23,711,177</b>	<b>7,403,972</b>	<b>11,051,644</b>	<b>42,166,793</b>	<b>26,876,411</b>	<b>6,579,017</b>	<b>15,116,928</b>	<b>48,572,356</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 608 Mbale City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,428,955		<b>2,428,955</b>	0	1,224,024		<b>1,224,024</b>
040 Production and Marketing		177,600	113,266		<b>290,866</b>	249,600	0		<b>249,600</b>
050 Health		5,624,775	427,864		<b>6,052,639</b>	6,271,575	862,744		<b>7,134,320</b>
060 Education		13,800,263	3,360,718		<b>17,160,981</b>	16,115,297	3,850,180		<b>19,965,477</b>
100 Community Based Services		0	53,235		<b>53,235</b>	0	53,235		<b>53,235</b>
130 Trade, Industry and Local Development		0	11,767		<b>11,767</b>	0	11,586		<b>11,586</b>
M MultiDepartment		4,108,539	1,008,166		<b>5,116,705</b>	4,239,939	577,248		<b>4,817,186</b>
<b>Total Recurrent Budget Estimates</b>		<b>23,711,177</b>	<b>7,403,972</b>		<b>31,115,148</b>	<b>26,876,411</b>	<b>6,579,017</b>		<b>33,455,428</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			422,362	<b>422,362</b>			121,180	<b>121,180</b>	
1384 Works and Transport Development			500,000	<b>500,000</b>			1,500,000	<b>1,500,000</b>	
1385 Health Development			306,979	<b>306,979</b>			82,239	<b>82,239</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			9,816,155	<b>9,816,155</b>			13,413,510	<b>13,413,510</b>	
<b>Total Development Budget Estimates</b>			<b>11,051,644</b>	<b>11,051,644</b>			<b>15,116,928</b>	<b>15,116,928</b>	
<b>Total for Vote 608</b>	<b>23,711,177</b>	<b>7,403,972</b>	<b>11,051,644</b>	<b>42,166,793</b>	<b>26,876,411</b>	<b>6,579,017</b>	<b>15,116,928</b>	<b>48,572,356</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 608 Mbale City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>14,932,860</b>	<b>18,230,696</b>
133202 Urban Unconditional Non-Wage	1,008,166	577,248
133204 Urban Unconditional Grant Wage	4,108,539	4,239,939
133206 Urban Discretionary Equalisation Development Grant	9,816,155	13,413,510
<b>01 Agro-Industrialization</b>	<b>297,013</b>	<b>249,600</b>
133207 Programme Conditional Grant - Wage Recurrent	177,600	249,600
133208 Programme Conditional Grant - Non Wage Recurrent	113,266	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>11,767</b>	<b>11,586</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,767	11,586
<b>09 Integrated Transport Infrastructure And Services</b>	<b>500,000</b>	<b>1,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	500,000	500,000
<b>12 Human Capital Development</b>	<b>23,942,962</b>	<b>27,303,215</b>
133207 Programme Conditional Grant - Wage Recurrent	19,425,038	22,386,872
133208 Programme Conditional Grant - Non Wage Recurrent	3,788,582	4,712,924
133210 Programme Conditional Grant - Development	729,342	203,419
<b>14 Public Sector Transformation</b>	<b>2,428,955</b>	<b>1,224,024</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,428,955	1,224,024
<b>15 Community Mobilization And Mindset Change</b>	<b>53,235</b>	<b>53,235</b>
133208 Programme Conditional Grant - Non Wage Recurrent	53,235	53,235
<b>Total for Vote 608</b>	<b>42,166,793</b>	<b>48,572,356</b>

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

**VOTE: 608 Mbale City**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,428,955</b>	<b>1,224,024</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,428,955	1,224,024
Gratuity	1,182,789	469,545
Pension	1,184,066	637,146
Pension and Gratuity Arrears	0	75,178
Salary Arrears	62,100	42,155
<b>Total For Department 010 Administration</b>	<b>2,428,955</b>	<b>1,224,024</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>290,866</b>	<b>249,600</b>
133207 Programme Conditional Grant - Wage Recurrent	177,600	249,600
Production and Marketing - Wage Conditional Grant	177,600	249,600
133208 Programme Conditional Grant - Non Wage Recurrent	113,266	0
o/w Agricultural Extension - Non Wage Recurrent	27,181	0
o/w Parish model Grant	58,033	0
o/w Production - Non-Wage Recurrent	28,052	0
<b>Total For Department 040 Production and Marketing</b>	<b>290,866</b>	<b>249,600</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,052,639</b>	<b>7,134,320</b>
133207 Programme Conditional Grant - Wage Recurrent	5,624,775	6,271,575
Health - Wage Conditional Grant	5,624,775	6,271,575
133208 Programme Conditional Grant - Non Wage Recurrent	427,864	862,744
o/w Primary Health Care - Non Wage Recurrent (Government)	285,079	333,685
o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,935	37,805
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	296,367
o/w Primary Healthcare - DHO allocation	50,171	52,619
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,971
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	89,678	134,298
<b>Total For Department 050 Health</b>	<b>6,052,639</b>	<b>7,134,320</b>

**VOTE: 608 Mbale City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>17,160,981</b>	19,965,477
133207 Programme Conditional Grant - Wage Recurrent	13,800,263	16,115,297
o/w Primary Education - Wage	8,859,875	8,859,875
o/w Secondary Education - Wage	4,046,717	6,296,588
o/w Skills Development - Wage	893,670	958,834
133208 Programme Conditional Grant - Non Wage Recurrent	3,360,718	3,850,180
o/w Primary Education - Non Wage Recurrent	1,114,636	1,646,705
o/w Secondary Education - Non Wage Recurrent	2,242,173	2,198,187
o/w SNE Education - Non Wage Recurrent	3,909	5,288
<b>Total For Department 060 Education</b>	<b>17,160,981</b>	<b>19,965,477</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>53,235</b>	53,235
133208 Programme Conditional Grant - Non Wage Recurrent	53,235	53,235
o/w community mobilisation adhoc grant	0	53,235
o/w Social Development - Non Wage Recurrent	53,235	0
<b>Total For Department 100 Community Based Services</b>	<b>53,235</b>	<b>53,235</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,767</b>	11,586
133208 Programme Conditional Grant - Non Wage Recurrent	11,767	11,586
Trade and Industry - Non Wage Conditional Grant	11,767	11,586
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,767</b>	<b>11,586</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>5,116,705</b>	4,817,186
133202 Urban Unconditional Non-Wage	1,008,166	577,248
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	412,707	0
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	241,455	232,349

**VOTE: 608 Mbale City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>5,116,705</b>	4,817,186
133202 Urban Unconditional Non-Wage	1,008,166	577,248
o/w Urban UCG - NWR Municipality	241,455	232,349
133204 Urban Unconditional Grant Wage	4,108,539	4,239,939
o/w Municipal UCG - Wage	4,108,539	4,239,939
<b>Total For Department M MultiDepartment</b>	<b>5,116,705</b>	<b>4,817,186</b>
<b>Total Recurrent Budget Estimates</b>	<b>31,115,148</b>	<b>33,455,428</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>422,362</b>	<b>121,180</b>
133210 Programme Conditional Grant - Development	422,362	121,180
o/w Education Development - Formerly SFG	422,362	121,180
<b>Total For Project 1383 Education Development</b>	<b>422,362</b>	<b>121,180</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>500,000</b>	<b>1,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	500,000	500,000
Construction of Ring Road in Wanale Link going to Presidential Lodge	500,000	0
Follow up on request for additional fundidng for upgrading Namagumba-Nakaloke road	0	500,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>500,000</b>	<b>1,500,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>306,979</b>	<b>82,239</b>
133210 Programme Conditional Grant - Development	306,979	82,239
o/w Health Development - Formula and performance part	306,979	82,239
<b>Total For Project 1385 Health Development</b>	<b>306,979</b>	<b>82,239</b>

**VOTE: 608 Mbale City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>9,816,155</b>	<b>13,413,510</b>
133206 Urban Discretionary Equalisation Development Grant	9,816,155	13,413,510
o/w Division DDEG (USMID)	522,997	516,954
o/w Municipal DDEG (USMID)	9,293,158	12,896,555
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>9,816,155</b>	<b>13,413,510</b>
<b>Total Development Budget Estimates</b>	<b>11,051,644</b>	<b>15,116,928</b>
<b>Total for Vote 608</b>	<b>42,166,793</b>	<b>48,572,356</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,151,389	649,167	4,961,255	<b>8,761,811</b>	3,211,989	478,950	26,877,753	<b>30,568,692</b>
01 Agro-Industrialization	208,465	68,712	6,147	<b>283,324</b>	233,065	0	0	<b>233,065</b>
07 Private Sector Development	0	10,294	0	<b>10,294</b>	0	10,236	0	<b>10,236</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	14,147,484	2,978,168	689,365	<b>17,815,016</b>	19,137,813	3,847,620	1,166,341	<b>24,151,774</b>
14 Public Sector Transformation	0	2,924,406	0	<b>2,924,406</b>	0	1,098,505	0	<b>1,098,505</b>
15 Community Mobilization And Mindset Change	0	35,906	0	<b>35,906</b>	0	35,906	0	<b>35,906</b>
<b>Total for Vote 609</b>	<b>17,507,337</b>	<b>6,666,653</b>	<b>5,656,767</b>	<b>29,830,758</b>	<b>22,582,867</b>	<b>5,471,218</b>	<b>29,044,094</b>	<b>57,098,178</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 609 Mbarara City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 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	2,924,406		<b>2,924,406</b>	0	1,098,505		<b>1,098,505</b>
040 Production and Marketing	208,465	68,712		<b>277,177</b>	233,065	0		<b>233,065</b>
050 Health	1,863,615	714,551		<b>2,578,165</b>	2,065,215	957,880		<b>3,023,095</b>
060 Education	12,283,869	2,263,617		<b>14,547,486</b>	17,072,599	2,889,740		<b>19,962,339</b>
100 Community Based Services	0	35,906		<b>35,906</b>	0	35,906		<b>35,906</b>
130 Trade, Industry and Local Development	0	10,294		<b>10,294</b>	0	10,236		<b>10,236</b>
M MultiDepartment	3,151,389	649,167		<b>3,800,556</b>	3,211,989	478,950		<b>3,690,940</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,507,337</b>	<b>6,666,653</b>		<b>24,173,991</b>	<b>22,582,867</b>	<b>5,471,218</b>		<b>28,054,085</b>
<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			6,147	<b>6,147</b>			0	<b>0</b>
1383 Education Development			467,290	<b>467,290</b>			92,891	<b>92,891</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			222,075	<b>222,075</b>			1,073,449	<b>1,073,449</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,961,255	<b>4,961,255</b>			26,877,753	<b>26,877,753</b>
<b>Total Development Budget Estimates</b>			<b>5,656,767</b>	<b>5,656,767</b>			<b>29,044,094</b>	<b>29,044,094</b>
<b>Total for Vote 609</b>	<b>17,507,337</b>	<b>6,666,653</b>	<b>5,656,767</b>	<b>29,830,758</b>	<b>22,582,867</b>	<b>5,471,218</b>	<b>29,044,094</b>	<b>57,098,178</b>



Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 609 Mbarara City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>8,761,811</b>	<b>30,568,692</b>
133202 Urban Unconditional Non-Wage	649,167	478,950
133204 Urban Unconditional Grant Wage	3,151,389	3,211,989
133206 Urban Discretionary Equalisation Development Grant	4,961,255	26,877,753
<b>01 Agro-Industrialization</b>	<b>283,324</b>	<b>233,065</b>
133207 Programme Conditional Grant - Wage Recurrent	208,465	233,065
133208 Programme Conditional Grant - Non Wage Recurrent	68,712	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>10,294</b>	<b>10,236</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,294	10,236
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>17,815,016</b>	<b>24,151,774</b>
133207 Programme Conditional Grant - Wage Recurrent	14,147,484	19,137,813
133208 Programme Conditional Grant - Non Wage Recurrent	2,978,168	3,847,620
133210 Programme Conditional Grant - Development	489,365	166,341
133211 Transitional Conditional Grant - Development	200,000	1,000,000
<b>14 Public Sector Transformation</b>	<b>2,924,406</b>	<b>1,098,505</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,924,406	1,098,505
<b>15 Community Mobilization And Mindset Change</b>	<b>35,906</b>	<b>35,906</b>
133208 Programme Conditional Grant - Non Wage Recurrent	35,906	35,906
<b>Total for Vote 609</b>	<b>29,830,758</b>	<b>57,098,178</b>

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

**VOTE: 609 Mbarara City**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,924,406</b>	1,098,505
133208 Programme Conditional Grant - Non Wage Recurrent	2,924,406	1,098,505
Gratuity	896,092	289,302
Pension	1,109,876	695,645
Pension and Gratuity Arrears	837,611	0
Salary Arrears	80,826	113,558
<b>Total For Department 010 Administration</b>	<b>2,924,406</b>	<b>1,098,505</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>277,177</b>	233,065
133207 Programme Conditional Grant - Wage Recurrent	208,465	233,065
Production and Marketing - Wage Conditional Grant	208,465	233,065
133208 Programme Conditional Grant - Non Wage Recurrent	68,712	0
o/w Agricultural Extension - Non Wage Recurrent	25,452	0
o/w Parish model Grant	23,013	0
o/w Production - Non-Wage Recurrent	20,247	0
<b>Total For Department 040 Production and Marketing</b>	<b>277,177</b>	<b>233,065</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,578,165</b>	3,023,095
133207 Programme Conditional Grant - Wage Recurrent	1,863,615	2,065,215
Health - Wage Conditional Grant	1,863,615	2,065,215
133208 Programme Conditional Grant - Non Wage Recurrent	714,551	957,880
o/w Primary Health Care - Non Wage Recurrent (Government)	193,283	233,588
o/w Primary Health Care - Non Wage Recurrent (PNFP)	101,070	103,750
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	191,613
o/w Primary Healthcare - DHO allocation	47,172	47,784
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,119
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	373,027	373,027
<b>Total For Department 050 Health</b>	<b>2,578,165</b>	<b>3,023,095</b>

**VOTE: 609 Mbarara City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,547,486</b>	19,962,339
133207 Programme Conditional Grant - Wage Recurrent	12,283,869	17,072,599
o/w Primary Education - Wage	5,221,470	5,221,470
o/w Secondary Education - Wage	5,488,496	8,814,599
o/w Skills Development - Wage	1,573,903	3,036,530
133208 Programme Conditional Grant - Non Wage Recurrent	2,263,617	2,889,740
o/w Primary Education - Non Wage Recurrent	609,348	867,327
o/w Secondary Education - Non Wage Recurrent	664,361	853,693
o/w Skills Development - Non Wage Recurrent	965,304	1,144,679
o/w SNE Education - Non Wage Recurrent	24,604	24,041
<b>Total For Department 060 Education</b>	<b>14,547,486</b>	<b>19,962,339</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>35,906</b>	35,906
133208 Programme Conditional Grant - Non Wage Recurrent	35,906	35,906
o/w community mobilisation adhoc grant	0	35,906
o/w Social Development - Non Wage Recurrent	35,906	0
<b>Total For Department 100 Community Based Services</b>	<b>35,906</b>	<b>35,906</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,294</b>	10,236
133208 Programme Conditional Grant - Non Wage Recurrent	10,294	10,236
Trade and Industry - Non Wage Conditional Grant	10,294	10,236
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,294</b>	<b>10,236</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,800,556</b>	3,690,940
133202 Urban Unconditional Non-Wage	649,167	478,950
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	169,560	0
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

**VOTE: 609 Mbarara City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,800,556</b>	3,690,940
133202 Urban Unconditional Non-Wage	649,167	478,950
o/w Urban UCG - NWR Division	172,879	172,550
o/w Urban UCG - NWR Municipality	172,879	172,550
133204 Urban Unconditional Grant Wage	3,151,389	3,211,989
o/w Municipal UCG - Wage	3,151,389	3,211,989
<b>Total For Department M MultiDepartment</b>	<b>3,800,556</b>	<b>3,690,940</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,173,991</b>	<b>28,054,085</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>467,290</b>	<b>92,891</b>
133210 Programme Conditional Grant - Development	267,290	92,891
o/w Education Development - Formerly SFG	267,290	92,891
133211 Transitional Conditional Grant - Development	200,000	0
Funds for completion of construction of Karama Primary School	200,000	0
<b>Total For Project 1383 Education Development</b>	<b>467,290</b>	<b>92,891</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>222,075</b>	<b>1,073,449</b>
133210 Programme Conditional Grant - Development	222,075	73,449
o/w Health Development - Formula and performance part	222,075	73,449
133211 Transitional Conditional Grant - Development	0	1,000,000
Upgrade of Kitagata HC III to HC IV	0	1,000,000

**VOTE: 609 Mbarara City**

<b>Total For Project 1385 Health Development</b>			<b>222,075</b>	<b>1,073,449</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>4,961,255</b>	<b>26,877,753</b>		
133206 Urban Discretionary Equalisation Development Grant	4,961,255	26,877,753		
o/w Division DDEG (USMID)	351,506	345,786		
o/w Municipal DDEG (USMID)	4,609,749	26,531,966		
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>4,961,255</b>	<b>26,877,753</b>		
<b>Total Development Budget Estimates</b>	<b>5,656,767</b>	<b>29,044,094</b>		
<b>Total for Vote 609</b>	<b>29,830,758</b>	<b>57,098,178</b>		

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,938,115	616,012	3,903,688	<b>7,457,815</b>	2,990,915	282,920	3,665,007	<b>6,938,842</b>
01 Agro-Industrialization	82,928	57,624	6,147	<b>146,700</b>	93,128	0	0	<b>93,128</b>
07 Private Sector Development	0	8,665	0	<b>8,665</b>	0	7,731	0	<b>7,731</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	8,573,825	1,922,975	1,433,214	<b>11,930,015</b>	10,586,333	2,250,570	1,586,812	<b>14,423,715</b>
14 Public Sector Transformation	0	1,112,344	0	<b>1,112,344</b>	0	713,755	0	<b>713,755</b>
15 Community Mobilization And Mindset Change	0	23,121	0	<b>23,121</b>	0	23,121	0	<b>23,121</b>
<b>Total for Vote 610</b>	<b>11,594,868</b>	<b>3,740,741</b>	<b>5,343,050</b>	<b>20,678,659</b>	<b>13,670,376</b>	<b>3,278,097</b>	<b>6,251,819</b>	<b>23,200,292</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 610 Soroti City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,112,344		<b>1,112,344</b>	0	713,755		<b>713,755</b>
040 Production and Marketing		82,928	57,624		<b>140,552</b>	93,128	0		<b>93,128</b>
050 Health		1,789,060	153,520		<b>1,942,580</b>	1,983,460	213,371		<b>2,196,831</b>
060 Education		6,784,765	1,769,455		<b>8,554,220</b>	8,602,874	2,037,199		<b>10,640,072</b>
100 Community Based Services		0	23,121		<b>23,121</b>	0	23,121		<b>23,121</b>
130 Trade, Industry and Local Development		0	8,665		<b>8,665</b>	0	7,731		<b>7,731</b>
M MultiDepartment		2,938,115	616,012		<b>3,554,127</b>	2,990,915	282,920		<b>3,273,835</b>
<b>Total Recurrent Budget Estimates</b>		<b>11,594,868</b>	<b>3,740,741</b>		<b>15,335,610</b>	<b>13,670,376</b>	<b>3,278,097</b>		<b>16,948,474</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			213,352	<b>213,352</b>			56,806	<b>56,806</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			219,863	<b>219,863</b>			1,530,006	<b>1,530,006</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,903,688	<b>3,903,688</b>			3,665,007	<b>3,665,007</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,000,000	<b>1,000,000</b>			0	<b>0</b>	
<b>Total Development Budget Estimates</b>			<b>5,343,050</b>	<b>5,343,050</b>			<b>6,251,819</b>	<b>6,251,819</b>	
<b>Total for Vote 610</b>		<b>11,594,868</b>	<b>3,740,741</b>	<b>5,343,050</b>	<b>20,678,659</b>	<b>13,670,376</b>	<b>3,278,097</b>	<b>6,251,819</b>	<b>23,200,292</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 610 Soroti City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>7,457,815</b>	<b>6,938,842</b>
133202 Urban Unconditional Non-Wage	616,012	282,920
133204 Urban Unconditional Grant Wage	2,938,115	2,990,915
133206 Urban Discretionary Equalisation Development Grant	3,903,688	3,665,007
<b>01 Agro-Industrialization</b>	<b>146,700</b>	<b>93,128</b>
133207 Programme Conditional Grant - Wage Recurrent	82,928	93,128
133208 Programme Conditional Grant - Non Wage Recurrent	57,624	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>8,665</b>	<b>7,731</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,665	7,731
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>11,930,015</b>	<b>14,423,715</b>
133207 Programme Conditional Grant - Wage Recurrent	8,573,825	10,586,333
133208 Programme Conditional Grant - Non Wage Recurrent	1,922,975	2,250,570
133210 Programme Conditional Grant - Development	1,433,214	86,812
133211 Transitional Conditional Grant - Development	0	1,500,000
<b>14 Public Sector Transformation</b>	<b>1,112,344</b>	<b>713,755</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,112,344	713,755
<b>15 Community Mobilization And Mindset Change</b>	<b>23,121</b>	<b>23,121</b>
133208 Programme Conditional Grant - Non Wage Recurrent	23,121	23,121
<b>Total for Vote 610</b>	<b>20,678,659</b>	<b>23,200,292</b>



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

**VOTE: 610 Soroti City**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,112,344</b>	713,755
133208 Programme Conditional Grant - Non Wage Recurrent	1,112,344	713,755
Gratuity	714,779	288,768
Pension	397,565	424,987
<b>Total For Department 010 Administration</b>	<b>1,112,344</b>	<b>713,755</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>140,552</b>	93,128
133207 Programme Conditional Grant - Wage Recurrent	82,928	93,128
Production and Marketing - Wage Conditional Grant	82,928	93,128
133208 Programme Conditional Grant - Non Wage Recurrent	57,624	0
o/w Agricultural Extension - Non Wage Recurrent	19,247	0
o/w Parish model Grant	25,014	0
o/w Production - Non-Wage Recurrent	13,363	0
<b>Total For Department 040 Production and Marketing</b>	<b>140,552</b>	<b>93,128</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,942,580</b>	2,196,831
133207 Programme Conditional Grant - Wage Recurrent	1,789,060	1,983,460
Health - Wage Conditional Grant	1,789,060	1,983,460
133208 Programme Conditional Grant - Non Wage Recurrent	153,520	213,371
o/w Primary Health Care - Non Wage Recurrent (Government)	116,013	101,731
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,687	7,626
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	67,973
o/w Primary Healthcare - DHO allocation	32,820	32,470
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,572
<b>Total For Department 050 Health</b>	<b>1,942,580</b>	<b>2,196,831</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,554,220</b>	10,640,072
133207 Programme Conditional Grant - Wage Recurrent	6,784,765	8,602,874
o/w Primary Education - Wage	3,291,726	3,291,726
o/w Secondary Education - Wage	2,948,435	4,919,574
o/w Skills Development - Wage	544,605	391,573

**VOTE: 610 Soroti City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,554,220</b>	10,640,072
133208 Programme Conditional Grant - Non Wage Recurrent	1,769,455	2,037,199
o/w Primary Education - Non Wage Recurrent	440,178	627,596
o/w Secondary Education - Non Wage Recurrent	1,279,611	1,398,392
o/w Skills Development - Non Wage Recurrent	42,000	0
o/w SNE Education - Non Wage Recurrent	7,665	11,210
<b>Total For Department 060 Education</b>	<b>8,554,220</b>	<b>10,640,072</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>23,121</b>	23,121
133208 Programme Conditional Grant - Non Wage Recurrent	23,121	23,121
o/w community mobilisation adhoc grant	0	23,121
o/w Social Development - Non Wage Recurrent	23,121	0
<b>Total For Department 100 Community Based Services</b>	<b>23,121</b>	<b>23,121</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,665</b>	7,731
133208 Programme Conditional Grant - Non Wage Recurrent	8,665	7,731
Trade and Industry - Non Wage Conditional Grant	8,665	7,731
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,665</b>	<b>7,731</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,554,127</b>	3,273,835
133202 Urban Unconditional Non-Wage	616,012	282,920
o/w Boards & Commissions Urban	5,212	5,212
o/w city service commission	18,000	18,000
o/w Ex-Gratia Urban	268,560	0
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	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	120,328	88,062
o/w Urban UCG - NWR Municipality	120,328	88,062
133204 Urban Unconditional Grant Wage	2,938,115	2,990,915
o/w Municipal UCG - Wage	2,938,115	2,990,915

**VOTE: 610 Soroti City**

<b>Total For Department M MultiDepartment</b>	<b>3,554,127</b>	<b>3,273,835</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,335,610</b>	<b>16,948,474</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>213,352</b>	<b>56,806</b>
133210 Programme Conditional Grant - Development	213,352	56,806
o/w Education Development - Formerly SFG	213,352	56,806
<b>Total For Project 1383 Education Development</b>	<b>213,352</b>	<b>56,806</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>219,863</b>	<b>1,530,006</b>
133210 Programme Conditional Grant - Development	219,863	30,006
o/w Health Development - Formula and performance part	219,863	30,006
133211 Transitional Conditional Grant - Development	0	1,500,000
Construction of HC III at Otatai Soroti East City	0	1,500,000
<b>Total For Project 1385 Health Development</b>	<b>219,863</b>	<b>1,530,006</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>3,903,688</b>	<b>3,665,007</b>
133206 Urban Discretionary Equalisation Development Grant	3,903,688	3,665,007
o/w Division DDEG (USMID)	235,940	144,330
o/w Municipal DDEG (USMID)	3,667,748	3,520,676
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>3,903,688</b>	<b>3,665,007</b>

**VOTE: 610 Soroti City**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,000,000</b>	<b>0</b>
133210 Programme Conditional Grant - Development	1,000,000	0
o/w Education Development - UGIFT Seed Secondary Schools	1,000,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,000,000</b>	<b>0</b>
<b>Total Development Budget Estimates</b>	<b>5,343,050</b>	<b>6,251,819</b>
<b>Total for Vote 610</b>	<b>20,678,659</b>	<b>23,200,292</b>

## VOTE: 701 Apac Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 701 Apac Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	944,781	413,064	6,026,413	<b>7,384,259</b>	990,981	283,172	10,499,387	<b>11,773,540</b>
01 Agro-Industrialization	69,000	61,146	12,295	<b>142,440</b>	76,200	0	0	<b>76,200</b>
07 Private Sector Development	0	7,896	0	<b>7,896</b>	0	7,896	0	<b>7,896</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	3,452,814	801,298	1,068,276	<b>5,322,387</b>	5,880,081	968,842	813,237	<b>7,662,161</b>
14 Public Sector Transformation	0	276,649	0	<b>276,649</b>	0	79,239	200,000	<b>279,239</b>
15 Community Mobilization And Mindset Change	0	15,484	0	<b>15,484</b>	0	15,484	0	<b>15,484</b>
<b>Total for Vote 701</b>	<b>4,466,595</b>	<b>1,575,536</b>	<b>7,106,984</b>	<b>13,149,115</b>	<b>6,947,262</b>	<b>1,354,632</b>	<b>12,512,624</b>	<b>20,814,518</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 701 Apac Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	276,649		<b>276,649</b>	0	79,239		<b>79,239</b>
040 Production and Marketing		69,000	61,146		<b>130,146</b>	76,200	0		<b>76,200</b>
050 Health		290,353	71,772		<b>362,125</b>	297,553	88,719		<b>386,272</b>
060 Education		3,162,461	729,525		<b>3,891,986</b>	5,582,529	880,123		<b>6,462,652</b>
100 Community Based Services		0	15,484		<b>15,484</b>	0	15,484		<b>15,484</b>
130 Trade, Industry and Local Development		0	7,896		<b>7,896</b>	0	7,896		<b>7,896</b>
M MultiDepartment		944,781	413,064		<b>1,357,845</b>	990,981	283,172		<b>1,274,153</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,466,595</b>	<b>1,575,536</b>		<b>6,042,130</b>	<b>6,947,262</b>	<b>1,354,632</b>		<b>8,301,894</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			12,295	<b>12,295</b>			0	<b>0</b>	
1383 Education Development			162,566	<b>162,566</b>			59,706	<b>59,706</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			6,026,413	<b>6,026,413</b>			10,499,387	<b>10,499,387</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			753,531	<b>753,531</b>	
9998 Local Government Development Programs			0	<b>0</b>			200,000	<b>200,000</b>	
<b>Total Development Budget Estimates</b>			<b>7,106,984</b>	<b>7,106,984</b>			<b>12,512,624</b>	<b>12,512,624</b>	
<b>Total for Vote 701</b>		<b>4,466,595</b>	<b>1,575,536</b>	<b>7,106,984</b>	<b>13,149,115</b>	<b>6,947,262</b>	<b>1,354,632</b>	<b>12,512,624</b>	<b>20,814,518</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 701 Apac Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>7,384,259</b>	<b>11,773,540</b>
133202 Urban Unconditional Non-Wage	413,064	283,172
133204 Urban Unconditional Grant Wage	944,781	990,981
133206 Urban Discretionary Equalisation Development Grant	6,026,413	10,499,387
<b>01 Agro-Industrialization</b>	<b>142,440</b>	<b>76,200</b>
133207 Programme Conditional Grant - Wage Recurrent	69,000	76,200
133208 Programme Conditional Grant - Non Wage Recurrent	61,146	0
133210 Programme Conditional Grant - Development	12,295	0
<b>07 Private Sector Development</b>	<b>7,896</b>	<b>7,896</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,896	7,896
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>5,322,387</b>	<b>7,662,161</b>
133207 Programme Conditional Grant - Wage Recurrent	3,452,814	5,880,081
133208 Programme Conditional Grant - Non Wage Recurrent	801,298	968,842
133210 Programme Conditional Grant - Development	1,068,276	813,237
<b>14 Public Sector Transformation</b>	<b>276,649</b>	<b>279,239</b>
133208 Programme Conditional Grant - Non Wage Recurrent	276,649	79,239
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>15,484</b>	<b>15,484</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,484	15,484
<b>Total for Vote 701</b>	<b>13,149,115</b>	<b>20,814,518</b>

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

**VOTE: 701 Apac Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>276,649</b>	<b>79,239</b>
133208 Programme Conditional Grant - Non Wage Recurrent	276,649	79,239
Gratuity	169,105	18,887
Pension	107,544	60,352
<b>Total For Department 010 Administration</b>	<b>276,649</b>	<b>79,239</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>130,146</b>	<b>76,200</b>
133207 Programme Conditional Grant - Wage Recurrent	69,000	76,200
Production and Marketing - Wage Conditional Grant	69,000	76,200
133208 Programme Conditional Grant - Non Wage Recurrent	61,146	0
o/w Agricultural Extension - Non Wage Recurrent	31,667	0
o/w Parish model Grant	20,011	0
o/w Production - Non-Wage Recurrent	9,467	0
<b>Total For Department 040 Production and Marketing</b>	<b>130,146</b>	<b>76,200</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>362,125</b>	<b>386,272</b>
133207 Programme Conditional Grant - Wage Recurrent	290,353	297,553
Health - Wage Conditional Grant	290,353	297,553
133208 Programme Conditional Grant - Non Wage Recurrent	71,772	88,719
o/w Primary Health Care - Non Wage Recurrent (Government)	56,481	73,420
o/w Primary Healthcare - DHO allocation	15,291	15,298
<b>Total For Department 050 Health</b>	<b>362,125</b>	<b>386,272</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,891,986</b>	<b>6,462,652</b>
133207 Programme Conditional Grant - Wage Recurrent	3,162,461	5,582,529
o/w Primary Education - Wage	1,658,918	1,658,918
o/w Secondary Education - Wage	1,126,339	3,218,244
o/w Skills Development - Wage	377,204	705,366
133208 Programme Conditional Grant - Non Wage Recurrent	729,525	880,123
o/w Primary Education - Non Wage Recurrent	272,491	427,939
o/w Secondary Education - Non Wage Recurrent	334,441	329,591



**VOTE: 701 Apac Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,891,986</b>	6,462,652
133208 Programme Conditional Grant - Non Wage Recurrent	729,525	880,123
o/w Skills Development - Non Wage Recurrent	122,593	122,593
<b>Total For Department 060 Education</b>	<b>3,891,986</b>	<b>6,462,652</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>15,484</b>	15,484
133208 Programme Conditional Grant - Non Wage Recurrent	15,484	15,484
o/w community mobilisation adhoc grant	0	15,484
o/w Social Development - Non Wage Recurrent	15,484	0
<b>Total For Department 100 Community Based Services</b>	<b>15,484</b>	<b>15,484</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,896</b>	7,896
133208 Programme Conditional Grant - Non Wage Recurrent	7,896	7,896
Trade and Industry - Non Wage Conditional Grant	7,896	7,896
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,896</b>	<b>7,896</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,357,845</b>	1,274,153
133202 Urban Unconditional Non-Wage	413,064	283,172
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	131,040	0
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	95,763	96,336
o/w Urban UCG - NWR Municipality	95,763	96,336
133204 Urban Unconditional Grant Wage	944,781	990,981
o/w Municipal UCG - Wage	944,781	990,981
<b>Total For Department M MultiDepartment</b>	<b>1,357,845</b>	<b>1,274,153</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,042,130</b>	<b>8,301,894</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>

**VOTE: 701 Apac Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>12,295</b>	<b>0</b>
133210 Programme Conditional Grant - Development	12,295	0
o/w Agriculture Extension - Development	12,295	0
<b>Total For Project 0100 Production Development</b>	<b>12,295</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>162,566</b>	<b>59,706</b>
133210 Programme Conditional Grant - Development	162,566	59,706
o/w Education Development - Formerly SFG	162,566	59,706
<b>Total For Project 1383 Education Development</b>	<b>162,566</b>	<b>59,706</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>6,026,413</b>	<b>10,499,387</b>
133206 Urban Discretionary Equalisation Development Grant	6,026,413	10,499,387
o/w Division DDEG (USMID)	171,156	200,864
o/w Municipal DDEG (USMID)	5,855,258	10,298,523
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>6,026,413</b>	<b>10,499,387</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>753,531</b>
133210 Programme Conditional Grant - Development	905,710	753,531
o/w Education Development - UGIFT Seed Secondary Schools	905,710	753,531
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>753,531</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>0</b>	<b>200,000</b>
133211 Transitional Conditional Grant - Development	0	200,000
Request for support to complete administration block	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>0</b>	<b>200,000</b>

## **VOTE: 701 Apac Municipal Council**

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<b>Total Development Budget Estimates</b>	<b>7,106,984</b>	<b>12,512,624</b>
<b>Total for Vote 701</b>	<b>13,149,115</b>	<b>20,814,518</b>

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## VOTE: 702 Bugiri Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 702 Bugiri Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	767,562	269,922	164,798	<b>1,202,283</b>	813,762	202,723	164,582	<b>1,181,068</b>
01 Agro-Industrialization	78,000	37,757	6,147	<b>121,904</b>	92,400	0	0	<b>92,400</b>
07 Private Sector Development	0	7,069	0	<b>7,069</b>	0	7,072	0	<b>7,072</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	2,024,537	515,884	300,493	<b>2,840,915</b>	2,507,337	731,755	177,625	<b>3,416,718</b>
14 Public Sector Transformation	0	159,980	0	<b>159,980</b>	0	150,361	0	<b>150,361</b>
15 Community Mobilization And Mindset Change	0	10,314	0	<b>10,314</b>	0	10,314	0	<b>10,314</b>
<b>Total for Vote 702</b>	<b>2,870,100</b>	<b>1,000,926</b>	<b>471,439</b>	<b>4,342,464</b>	<b>3,413,499</b>	<b>1,102,226</b>	<b>1,342,208</b>	<b>5,857,933</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 702 Bugiri Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	159,980		<b>159,980</b>	0	150,361		<b>150,361</b>
040 Production and Marketing	78,000	37,757		<b>115,757</b>	92,400	0		<b>92,400</b>
050 Health	352,329	49,424		<b>401,753</b>	373,929	85,094		<b>459,023</b>
060 Education	1,672,208	466,460		<b>2,138,668</b>	2,133,407	646,662		<b>2,780,069</b>
100 Community Based Services	0	10,314		<b>10,314</b>	0	10,314		<b>10,314</b>
130 Trade, Industry and Local Development	0	7,069		<b>7,069</b>	0	7,072		<b>7,072</b>
M MultiDepartment	767,562	269,922		<b>1,037,485</b>	813,762	202,723		<b>1,016,486</b>
<b>Total Recurrent Budget Estimates</b>	<b>2,870,100</b>	<b>1,000,926</b>		<b>3,871,025</b>	<b>3,413,499</b>	<b>1,102,226</b>		<b>4,515,726</b>
<i>Development Budget Estimates</i>								
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>
1383 Education Development			112,897	<b>112,897</b>			88,546	<b>88,546</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			187,596	<b>187,596</b>			89,079	<b>89,079</b>
9998 Local Government Development Programs			164,798	<b>164,798</b>			164,582	<b>164,582</b>
<b>Total Development Budget Estimates</b>			<b>471,439</b>	<b>471,439</b>			<b>1,342,208</b>	<b>1,342,208</b>
<b>Total for Vote 702</b>	<b>2,870,100</b>	<b>1,000,926</b>	<b>471,439</b>	<b>4,342,464</b>	<b>3,413,499</b>	<b>1,102,226</b>	<b>1,342,208</b>	<b>5,857,933</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 702 Bugiri Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,202,283</b>	<b>1,181,068</b>
133202 Urban Unconditional Non-Wage	269,922	202,723
133204 Urban Unconditional Grant Wage	767,562	813,762
133206 Urban Discretionary Equalisation Development Grant	164,798	164,582
<b>01 Agro-Industrialization</b>	<b>121,904</b>	<b>92,400</b>
133207 Programme Conditional Grant - Wage Recurrent	78,000	92,400
133208 Programme Conditional Grant - Non Wage Recurrent	37,757	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>7,069</b>	<b>7,072</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,069	7,072
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>2,840,915</b>	<b>3,416,718</b>
133207 Programme Conditional Grant - Wage Recurrent	2,024,537	2,507,337
133208 Programme Conditional Grant - Non Wage Recurrent	515,884	731,755
133210 Programme Conditional Grant - Development	300,493	177,625
<b>14 Public Sector Transformation</b>	<b>159,980</b>	<b>150,361</b>
133208 Programme Conditional Grant - Non Wage Recurrent	159,980	150,361
<b>15 Community Mobilization And Mindset Change</b>	<b>10,314</b>	<b>10,314</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,314	10,314
<b>Total for Vote 702</b>	<b>4,342,464</b>	<b>5,857,933</b>

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

**VOTE: 702 Bugiri Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>159,980</b>	150,361
133208 Programme Conditional Grant - Non Wage Recurrent	159,980	150,361
Gratuity	55,521	107,905
Pension	104,458	42,457
<b>Total For Department 010 Administration</b>	<b>159,980</b>	<b>150,361</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>115,757</b>	92,400
133207 Programme Conditional Grant - Wage Recurrent	78,000	92,400
Production and Marketing - Wage Conditional Grant	78,000	92,400
133208 Programme Conditional Grant - Non Wage Recurrent	37,757	0
o/w Agricultural Extension - Non Wage Recurrent	27,181	0
o/w Parish model Grant	4,002	0
o/w Production - Non-Wage Recurrent	6,574	0
<b>Total For Department 040 Production and Marketing</b>	<b>115,757</b>	<b>92,400</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>401,753</b>	459,023
133207 Programme Conditional Grant - Wage Recurrent	352,329	373,929
Health - Wage Conditional Grant	352,329	373,929
133208 Programme Conditional Grant - Non Wage Recurrent	49,424	85,094
o/w Primary Health Care - Non Wage Recurrent (Government)	35,955	46,127
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	18,727
o/w Primary Healthcare - DHO allocation	13,469	13,485
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,754
<b>Total For Department 050 Health</b>	<b>401,753</b>	<b>459,023</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>2,138,668</b>	2,780,069
133207 Programme Conditional Grant - Wage Recurrent	1,672,208	2,133,407
o/w Primary Education - Wage	727,027	727,027
o/w Secondary Education - Wage	618,347	888,301
o/w Skills Development - Wage	326,834	518,080

**VOTE: 702 Bugiri Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>2,138,668</b>	2,780,069
133208 Programme Conditional Grant - Non Wage Recurrent	466,460	646,662
o/w Primary Education - Non Wage Recurrent	83,386	178,035
o/w Secondary Education - Non Wage Recurrent	253,353	337,574
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	7,128	8,460
<b>Total For Department 060 Education</b>	<b>2,138,668</b>	<b>2,780,069</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>10,314</b>	10,314
133208 Programme Conditional Grant - Non Wage Recurrent	10,314	10,314
o/w community mobilisation adhoc grant	0	10,314
o/w Social Development - Non Wage Recurrent	10,314	0
<b>Total For Department 100 Community Based Services</b>	<b>10,314</b>	<b>10,314</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,069</b>	7,072
133208 Programme Conditional Grant - Non Wage Recurrent	7,069	7,072
Trade and Industry - Non Wage Conditional Grant	7,069	7,072
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,069</b>	<b>7,072</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,037,485</b>	1,016,486
133202 Urban Unconditional Non-Wage	269,922	202,723
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	68,016	0
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
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	67,210	67,619
o/w Urban UCG - NWR Municipality	67,210	67,619
133204 Urban Unconditional Grant Wage	767,562	813,762
o/w Municipal UCG - Wage	767,562	813,762
<b>Total For Department M MultiDepartment</b>	<b>1,037,485</b>	<b>1,016,486</b>



## VOTE: 702 Bugiri Municipal Council

<b>Total Recurrent Budget Estimates</b>			<b>3,871,025</b>	<b>4,515,726</b>
<i>Development Budget Estimates</i>			<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>		
133210 Programme Conditional Grant - Development	6,147	0		
o/w Agriculture Extension - Development	6,147	0		
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1383 Education Development</b>	<b>112,897</b>	<b>88,546</b>		
133210 Programme Conditional Grant - Development	112,897	88,546		
o/w Education Development - Formerly SFG	112,897	88,546		
<b>Total For Project 1383 Education Development</b>	<b>112,897</b>	<b>88,546</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>		
133210 Programme Conditional Grant - Development	0	1,000,000		
Works and Transport - Rehabilitation Development Grant	0	1,000,000		
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1385 Health Development</b>	<b>187,596</b>	<b>89,079</b>		
133210 Programme Conditional Grant - Development	187,596	89,079		
o/w Health Development - Formula and performance part	187,596	89,079		
<b>Total For Project 1385 Health Development</b>	<b>187,596</b>	<b>89,079</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 9998 Local Government Development Programs</b>	<b>164,798</b>	<b>164,582</b>		
133206 Urban Discretionary Equalisation Development Grant	164,798	164,582		
o/w Division DDEG (Non USMID)	79,738	65,730		
o/w Municipal DDEG (non USMID)	85,061	98,853		
<b>Total For Project 9998 Local Government Development Programs</b>	<b>164,798</b>	<b>164,582</b>		
<b>Total Development Budget Estimates</b>	<b>471,439</b>	<b>1,342,208</b>		
<b>Total for Vote 702</b>	<b>4,342,464</b>	<b>5,857,933</b>		

## 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>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	839,028	345,422	158,147	<b>1,342,597</b>	884,028	235,939	179,442	<b>1,299,409</b>
01 Agro-Industrialization	53,625	49,055	9,221	<b>111,901</b>	60,825	0	0	<b>60,825</b>
07 Private Sector Development	0	7,221	0	<b>7,221</b>	0	7,201	0	<b>7,201</b>
09 Integrated Transport Infrastructure And Services	0	0	202,792	<b>202,792</b>	0	0	1,200,000	<b>1,200,000</b>
12 Human Capital Development	5,742,859	928,649	553,547	<b>7,225,056</b>	7,356,150	1,272,101	147,459	<b>8,775,709</b>
14 Public Sector Transformation	0	1,498,298	0	<b>1,498,298</b>	0	558,125	0	<b>558,125</b>
15 Community Mobilization And Mindset Change	0	10,969	0	<b>10,969</b>	0	10,969	0	<b>10,969</b>
<b>Total for Vote 703</b>	<b>6,635,512</b>	<b>2,839,614</b>	<b>923,708</b>	<b>10,398,833</b>	<b>8,301,002</b>	<b>2,084,335</b>	<b>1,526,901</b>	<b>11,912,238</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,498,298		<b>1,498,298</b>	0	558,125		<b>558,125</b>
040 Production and Marketing		53,625	49,055		<b>102,680</b>	60,825	0		<b>60,825</b>
050 Health		1,061,802	74,712		<b>1,136,515</b>	1,148,202	143,530		<b>1,291,732</b>
060 Education		4,681,057	853,937		<b>5,534,993</b>	6,207,947	1,128,571		<b>7,336,519</b>
100 Community Based Services		0	10,969		<b>10,969</b>	0	10,969		<b>10,969</b>
130 Trade, Industry and Local Development		0	7,221		<b>7,221</b>	0	7,201		<b>7,201</b>
M MultiDepartment		839,028	345,422		<b>1,184,450</b>	884,028	235,939		<b>1,119,967</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,635,512</b>	<b>2,839,614</b>		<b>9,475,125</b>	<b>8,301,002</b>	<b>2,084,335</b>		<b>10,385,337</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>	
1383 Education Development			163,421	<b>163,421</b>			81,073	<b>81,073</b>	
1384 Works and Transport Development			202,792	<b>202,792</b>			1,200,000	<b>1,200,000</b>	
1385 Health Development			390,127	<b>390,127</b>			66,386	<b>66,386</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	<b>0</b>			0	<b>0</b>	
9998 Local Government Development Programs			158,147	<b>158,147</b>			179,442	<b>179,442</b>	
<b>Total Development Budget Estimates</b>			<b>923,708</b>	<b>923,708</b>			<b>1,526,901</b>	<b>1,526,901</b>	
<b>Total for Vote 703</b>	<b>6,635,512</b>	<b>2,839,614</b>	<b>923,708</b>	<b>10,398,833</b>	<b>8,301,002</b>	<b>2,084,335</b>	<b>1,526,901</b>	<b>11,912,238</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,342,597</b>	<b>1,299,409</b>
133202 Urban Unconditional Non-Wage	345,422	235,939
133204 Urban Unconditional Grant Wage	839,028	884,028
133206 Urban Discretionary Equalisation Development Grant	158,147	179,442
<b>01 Agro-Industrialization</b>	<b>111,901</b>	<b>60,825</b>
133207 Programme Conditional Grant - Wage Recurrent	53,625	60,825
133208 Programme Conditional Grant - Non Wage Recurrent	49,055	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>7,221</b>	<b>7,201</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,221	7,201
<b>09 Integrated Transport Infrastructure And Services</b>	<b>202,792</b>	<b>1,200,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	202,792	200,000
<b>12 Human Capital Development</b>	<b>7,225,056</b>	<b>8,775,709</b>
133207 Programme Conditional Grant - Wage Recurrent	5,742,859	7,356,150
133208 Programme Conditional Grant - Non Wage Recurrent	928,649	1,272,101
133210 Programme Conditional Grant - Development	253,547	147,459
133211 Transitional Conditional Grant - Development	300,000	0
<b>14 Public Sector Transformation</b>	<b>1,498,298</b>	<b>558,125</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,498,298	558,125
<b>15 Community Mobilization And Mindset Change</b>	<b>10,969</b>	<b>10,969</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,969	10,969
<b>Total for Vote 703</b>	<b>10,398,833</b>	<b>11,912,238</b>

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

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,498,298</b>	558,125
133208 Programme Conditional Grant - Non Wage Recurrent	1,498,298	558,125
Gratuity	873,940	217,855
Pension	499,028	322,710
Pension and Gratuity Arrears	49,425	17,560
Salary Arrears	75,904	0
<b>Total For Department 010 Administration</b>	<b>1,498,298</b>	<b>558,125</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>102,680</b>	60,825
133207 Programme Conditional Grant - Wage Recurrent	53,625	60,825
Production and Marketing - Wage Conditional Grant	53,625	60,825
133208 Programme Conditional Grant - Non Wage Recurrent	49,055	0
o/w Agricultural Extension - Non Wage Recurrent	25,966	0
o/w Parish model Grant	16,009	0
o/w Production - Non-Wage Recurrent	7,079	0
<b>Total For Department 040 Production and Marketing</b>	<b>102,680</b>	<b>60,825</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,136,515</b>	1,291,732
133207 Programme Conditional Grant - Wage Recurrent	1,061,802	1,148,202
Health - Wage Conditional Grant	1,061,802	1,148,202
133208 Programme Conditional Grant - Non Wage Recurrent	74,712	143,530
o/w Primary Health Care - Non Wage Recurrent (Government)	58,695	67,231
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	51,120
o/w Primary Healthcare - DHO allocation	16,017	15,937
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,241
<b>Total For Department 050 Health</b>	<b>1,136,515</b>	<b>1,291,732</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,534,993</b>	7,336,519
133207 Programme Conditional Grant - Wage Recurrent	4,681,057	6,207,947
o/w Primary Education - Wage	2,078,743	2,078,743
o/w Secondary Education - Wage	2,081,271	3,359,533

**VOTE: 703 Bushenyi-Ishaka Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,534,993</b>	7,336,519
133207 Programme Conditional Grant - Wage Recurrent	4,681,057	6,207,947
o/w Skills Development - Wage	521,043	769,672
133208 Programme Conditional Grant - Non Wage Recurrent	853,937	1,128,571
o/w Primary Education - Non Wage Recurrent	185,867	304,773
o/w Secondary Education - Non Wage Recurrent	227,746	247,334
o/w Skills Development - Non Wage Recurrent	434,652	571,177
o/w SNE Education - Non Wage Recurrent	5,672	5,288
<b>Total For Department 060 Education</b>	<b>5,534,993</b>	<b>7,336,519</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>10,969</b>	10,969
133208 Programme Conditional Grant - Non Wage Recurrent	10,969	10,969
o/w community mobilisation adhoc grant	0	10,969
o/w Social Development - Non Wage Recurrent	10,969	0
<b>Total For Department 100 Community Based Services</b>	<b>10,969</b>	<b>10,969</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,221</b>	7,201
133208 Programme Conditional Grant - Non Wage Recurrent	7,221	7,201
Trade and Industry - Non Wage Conditional Grant	7,221	7,201
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,221</b>	<b>7,201</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,184,450</b>	1,119,967
133202 Urban Unconditional Non-Wage	345,422	235,939
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	108,960	0
o/w Honoraria for Municipal LLG Councillors	20,832	20,832
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	75,804	75,542
o/w Urban UCG - NWR Municipality	75,804	75,542

## VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,184,450</b>	<b>1,119,967</b>
133204 Urban Unconditional Grant Wage	839,028	884,028
o/w Municipal UCG - Wage	839,028	884,028
<b>Total For Department M MultiDepartment</b>	<b>1,184,450</b>	<b>1,119,967</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,475,125</b>	<b>10,385,337</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>163,421</b>	<b>81,073</b>
133210 Programme Conditional Grant - Development	163,421	81,073
o/w Education Development - Formerly SFG	163,421	81,073
<b>Total For Project 1383 Education Development</b>	<b>163,421</b>	<b>81,073</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>202,792</b>	<b>1,200,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	202,792	200,000
Financial Support for Low Cost Sealing of Two Roads (1.1KMS)	202,792	0
Request for funding for rehabilitation of St Kagwa-Kabagarama-Omuruhita-Kicwamba-Rwemirokor road	0	200,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>202,792</b>	<b>1,200,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>390,127</b>	<b>66,386</b>
133210 Programme Conditional Grant - Development	90,127	66,386
o/w Health Development - Formula and performance part	90,127	66,386
133211 Transitional Conditional Grant - Development	300,000	0
Transitional Development - Health Ad Hoc	300,000	0
<b>Total For Project 1385 Health Development</b>	<b>390,127</b>	<b>66,386</b>

## VOTE: 703 Bushenyi-Ishaka Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>158,147</b>	<b>179,442</b>
133206 Urban Discretionary Equalisation Development Grant	158,147	179,442
o/w Division DDEG (Non USMID)	83,218	77,374
o/w Municipal DDEG (non USMID)	74,929	102,068
<b>Total For Project 9998 Local Government Development Programs</b>	<b>158,147</b>	<b>179,442</b>
<b>Total Development Budget Estimates</b>	<b>923,708</b>	<b>1,526,901</b>
<b>Total for Vote 703</b>	<b>10,398,833</b>	<b>11,912,238</b>



## VOTE: 704 Busia Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	774,888	307,942	5,367,153	<b>6,449,983</b>	798,288	242,457	8,347,272	<b>9,388,018</b>
01 Agro-Industrialization	88,000	41,701	6,147	<b>135,848</b>	102,400	0	0	<b>102,400</b>
07 Private Sector Development	0	7,340	0	<b>7,340</b>	0	7,336	0	<b>7,336</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	2,901,040	733,477	1,438,524	<b>5,073,041</b>	3,333,410	967,614	1,311,382	<b>5,612,406</b>
14 Public Sector Transformation	0	2,328,081	0	<b>2,328,081</b>	0	186,142	0	<b>186,142</b>
15 Community Mobilization And Mindset Change	0	13,456	0	<b>13,456</b>	0	13,456	0	<b>13,456</b>
<b>Total for Vote 704</b>	<b>3,763,928</b>	<b>3,431,997</b>	<b>6,811,824</b>	<b>14,007,750</b>	<b>4,234,098</b>	<b>1,417,005</b>	<b>10,658,654</b>	<b>16,309,757</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 704 Busia Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	2,328,081		<b>2,328,081</b>	0	186,142		<b>186,142</b>
040 Production and Marketing	88,000	41,701		<b>129,701</b>	102,400	0		<b>102,400</b>
050 Health	963,960	75,708		<b>1,039,668</b>	1,056,360	166,705		<b>1,223,065</b>
060 Education	1,937,080	657,769		<b>2,594,849</b>	2,277,050	800,908		<b>3,077,958</b>
100 Community Based Services	0	13,456		<b>13,456</b>	0	13,456		<b>13,456</b>
130 Trade, Industry and Local Development	0	7,340		<b>7,340</b>	0	7,336		<b>7,336</b>
M MultiDepartment	774,888	307,942		<b>1,082,831</b>	798,288	242,457		<b>1,040,746</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,763,928</b>	<b>3,431,997</b>		<b>7,195,925</b>	<b>4,234,098</b>	<b>1,417,005</b>		<b>5,651,103</b>
<i>Development Budget Estimates</i>								
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>
1383 Education Development			154,161	<b>154,161</b>			40,448	<b>40,448</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			384,363	<b>384,363</b>			160,934	<b>160,934</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,367,153	<b>5,367,153</b>			8,347,272	<b>8,347,272</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,000	<b>900,000</b>			1,110,000	<b>1,110,000</b>
<b>Total Development Budget Estimates</b>			<b>6,811,824</b>	<b>6,811,824</b>			<b>10,658,654</b>	<b>10,658,654</b>
<b>Total for Vote 704</b>	<b>3,763,928</b>	<b>3,431,997</b>	<b>6,811,824</b>	<b>14,007,750</b>	<b>4,234,098</b>	<b>1,417,005</b>	<b>10,658,654</b>	<b>16,309,757</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 704 Busia Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>6,449,983</b>	<b>9,388,018</b>
133202 Urban Unconditional Non-Wage	307,942	242,457
133204 Urban Unconditional Grant Wage	774,888	798,288
133206 Urban Discretionary Equalisation Development Grant	5,367,153	8,347,272
<b>01 Agro-Industrialization</b>	<b>135,848</b>	<b>102,400</b>
133207 Programme Conditional Grant - Wage Recurrent	88,000	102,400
133208 Programme Conditional Grant - Non Wage Recurrent	41,701	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>7,340</b>	<b>7,336</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,340	7,336
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>5,073,041</b>	<b>5,612,406</b>
133207 Programme Conditional Grant - Wage Recurrent	2,901,040	3,333,410
133208 Programme Conditional Grant - Non Wage Recurrent	733,477	967,614
133210 Programme Conditional Grant - Development	1,438,524	1,311,382
<b>14 Public Sector Transformation</b>	<b>2,328,081</b>	<b>186,142</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,328,081	186,142
<b>15 Community Mobilization And Mindset Change</b>	<b>13,456</b>	<b>13,456</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,456	13,456
<b>Total for Vote 704</b>	<b>14,007,750</b>	<b>16,309,757</b>

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

**VOTE: 704 Busia Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,328,081</b>	186,142
133208 Programme Conditional Grant - Non Wage Recurrent	2,328,081	186,142
Gratuity	2,185,337	42,821
Pension	134,853	143,321
Salary Arrears	7,891	0
<b>Total For Department 010 Administration</b>	<b>2,328,081</b>	<b>186,142</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>129,701</b>	102,400
133207 Programme Conditional Grant - Wage Recurrent	88,000	102,400
Production and Marketing - Wage Conditional Grant	88,000	102,400
133208 Programme Conditional Grant - Non Wage Recurrent	41,701	0
o/w Agricultural Extension - Non Wage Recurrent	25,452	0
o/w Parish model Grant	8,005	0
o/w Production - Non-Wage Recurrent	8,245	0
<b>Total For Department 040 Production and Marketing</b>	<b>129,701</b>	<b>102,400</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,039,668</b>	1,223,065
133207 Programme Conditional Grant - Wage Recurrent	963,960	1,056,360
Health - Wage Conditional Grant	963,960	1,056,360
133208 Programme Conditional Grant - Non Wage Recurrent	75,708	166,705
o/w Primary Health Care - Non Wage Recurrent (Government)	61,469	74,177
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	71,513
o/w Primary Healthcare - DHO allocation	14,240	14,231
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,784
<b>Total For Department 050 Health</b>	<b>1,039,668</b>	<b>1,223,065</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>2,594,849</b>	3,077,958
133207 Programme Conditional Grant - Wage Recurrent	1,937,080	2,277,050
o/w Primary Education - Wage	1,241,445	1,241,445
o/w Secondary Education - Wage	695,634	1,035,605

**VOTE: 704 Busia Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>2,594,849</b>	<b>3,077,958</b>
133208 Programme Conditional Grant - Non Wage Recurrent	657,769	800,908
o/w Primary Education - Non Wage Recurrent	196,955	338,134
o/w Secondary Education - Non Wage Recurrent	460,813	462,774
<b>Total For Department 060 Education</b>	<b>2,594,849</b>	<b>3,077,958</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>13,456</b>	<b>13,456</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,456	13,456
o/w community mobilisation adhoc grant	0	13,456
o/w Social Development - Non Wage Recurrent	13,456	0
<b>Total For Department 100 Community Based Services</b>	<b>13,456</b>	<b>13,456</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,340</b>	<b>7,336</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,340	7,336
Trade and Industry - Non Wage Conditional Grant	7,340	7,336
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,340</b>	<b>7,336</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,082,831</b>	<b>1,040,746</b>
133202 Urban Unconditional Non-Wage	307,942	242,457
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	66,240	0
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	83,386	83,764
o/w Urban UCG - NWR Municipality	83,386	83,764
133204 Urban Unconditional Grant Wage	774,888	798,288
o/w Municipal UCG - Wage	774,888	798,288
<b>Total For Department M MultiDepartment</b>	<b>1,082,831</b>	<b>1,040,746</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,195,925</b>	<b>5,651,103</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>

## VOTE: 704 Busia Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>154,161</b>	<b>40,448</b>
133210 Programme Conditional Grant - Development	154,161	40,448
o/w Education Development - Formerly SFG	154,161	40,448
<b>Total For Project 1383 Education Development</b>	<b>154,161</b>	<b>40,448</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>384,363</b>	<b>160,934</b>
133210 Programme Conditional Grant - Development	384,363	160,934
o/w Health Development - Formula and performance part	384,363	160,934
<b>Total For Project 1385 Health Development</b>	<b>384,363</b>	<b>160,934</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>5,367,153</b>	<b>8,347,272</b>
133206 Urban Discretionary Equalisation Development Grant	5,367,153	8,347,272
o/w Division DDEG (USMID)	137,552	143,156
o/w Municipal DDEG (USMID)	5,229,601	8,204,116
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>5,367,153</b>	<b>8,347,272</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>900,000</b>	<b>1,110,000</b>
133210 Programme Conditional Grant - Development	900,000	1,110,000
o/w Health Development - Facility upgrades	900,000	1,110,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>900,000</b>	<b>1,110,000</b>

## **VOTE: 704 Busia Municipal Council**

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<b>Total Development Budget Estimates</b>	<b>6,811,824</b>	<b>10,658,654</b>
<b>Total for Vote 704</b>	<b>14,007,750</b>	<b>16,309,757</b>

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## VOTE: 705 Entebbe Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	974,443	464,340	3,672,025	<b>5,110,808</b>	1,011,643	302,228	14,259,757	<b>15,573,627</b>
01 Agro-Industrialization	80,531	49,051	6,147	<b>135,729</b>	102,131	0	0	<b>102,131</b>
07 Private Sector Development	0	8,156	0	<b>8,156</b>	0	8,213	0	<b>8,213</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	4,186,992	868,527	514,627	<b>5,570,146</b>	5,435,479	1,094,278	231,497	<b>6,761,255</b>
14 Public Sector Transformation	0	1,056,119	0	<b>1,056,119</b>	0	536,453	0	<b>536,453</b>
15 Community Mobilization And Mindset Change	0	20,307	0	<b>20,307</b>	0	20,307	0	<b>20,307</b>
<b>Total for Vote 705</b>	<b>5,241,965</b>	<b>2,466,499</b>	<b>4,192,800</b>	<b>11,901,264</b>	<b>6,549,253</b>	<b>1,961,480</b>	<b>15,491,254</b>	<b>24,001,986</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 705 Entebbe Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 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	1,056,119		<b>1,056,119</b>	0	536,453		<b>536,453</b>
040 Production and Marketing	80,531	49,051		<b>129,581</b>	102,131	0		<b>102,131</b>
050 Health	674,773	107,908		<b>782,682</b>	739,573	184,479		<b>924,053</b>
060 Education	3,512,218	760,619		<b>4,272,837</b>	4,695,906	909,799		<b>5,605,705</b>
100 Community Based Services	0	20,307		<b>20,307</b>	0	20,307		<b>20,307</b>
130 Trade, Industry and Local Development	0	8,156		<b>8,156</b>	0	8,213		<b>8,213</b>
M MultiDepartment	974,443	464,340		<b>1,438,782</b>	1,011,643	302,228		<b>1,313,870</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,241,965</b>	<b>2,466,499</b>		<b>7,708,464</b>	<b>6,549,253</b>	<b>1,961,480</b>		<b>8,510,732</b>
<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			6,147	<b>6,147</b>			0	<b>0</b>
1383 Education Development			177,986	<b>177,986</b>			63,550	<b>63,550</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			336,640	<b>336,640</b>			167,947	<b>167,947</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,672,025	<b>3,672,025</b>			14,259,757	<b>14,259,757</b>
<b>Total Development Budget Estimates</b>			<b>4,192,800</b>	<b>4,192,800</b>			<b>15,491,254</b>	<b>15,491,254</b>
<b>Total for Vote 705</b>	<b>5,241,965</b>	<b>2,466,499</b>	<b>4,192,800</b>	<b>11,901,264</b>	<b>6,549,253</b>	<b>1,961,480</b>	<b>15,491,254</b>	<b>24,001,986</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 705 Entebbe Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,110,808</b>	<b>15,573,627</b>
133202 Urban Unconditional Non-Wage	464,340	302,228
133204 Urban Unconditional Grant Wage	974,443	1,011,643
133206 Urban Discretionary Equalisation Development Grant	3,672,025	14,259,757
<b>01 Agro-Industrialization</b>	<b>135,729</b>	<b>102,131</b>
133207 Programme Conditional Grant - Wage Recurrent	80,531	102,131
133208 Programme Conditional Grant - Non Wage Recurrent	49,051	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>8,156</b>	<b>8,213</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,156	8,213
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>5,570,146</b>	<b>6,761,255</b>
133207 Programme Conditional Grant - Wage Recurrent	4,186,992	5,435,479
133208 Programme Conditional Grant - Non Wage Recurrent	868,527	1,094,278
133210 Programme Conditional Grant - Development	514,627	231,497
<b>14 Public Sector Transformation</b>	<b>1,056,119</b>	<b>536,453</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,056,119	536,453
<b>15 Community Mobilization And Mindset Change</b>	<b>20,307</b>	<b>20,307</b>
133208 Programme Conditional Grant - Non Wage Recurrent	20,307	20,307
<b>Total for Vote 705</b>	<b>11,901,264</b>	<b>24,001,986</b>

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

**VOTE: 705 Entebbe Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,056,119</b>	536,453
133208 Programme Conditional Grant - Non Wage Recurrent	1,056,119	536,453
Gratuity	354,708	135,875
Pension	701,411	400,578
<b>Total For Department 010 Administration</b>	<b>1,056,119</b>	<b>536,453</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>129,581</b>	102,131
133207 Programme Conditional Grant - Wage Recurrent	80,531	102,131
Production and Marketing - Wage Conditional Grant	80,531	102,131
133208 Programme Conditional Grant - Non Wage Recurrent	49,051	0
o/w Agricultural Extension - Non Wage Recurrent	33,386	0
o/w Parish model Grant	4,002	0
o/w Production - Non-Wage Recurrent	11,662	0
<b>Total For Department 040 Production and Marketing</b>	<b>129,581</b>	<b>102,131</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>782,682</b>	924,053
133207 Programme Conditional Grant - Wage Recurrent	674,773	739,573
Health - Wage Conditional Grant	674,773	739,573
133208 Programme Conditional Grant - Non Wage Recurrent	107,908	184,479
o/w Primary Health Care - Non Wage Recurrent (Government)	87,540	113,562
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	42,208
o/w Primary Healthcare - DHO allocation	20,368	20,549
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,160
<b>Total For Department 050 Health</b>	<b>782,682</b>	<b>924,053</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>4,272,837</b>	5,605,705
133207 Programme Conditional Grant - Wage Recurrent	3,512,218	4,695,906
o/w Primary Education - Wage	1,744,788	1,744,788
o/w Secondary Education - Wage	1,767,430	2,951,117
133208 Programme Conditional Grant - Non Wage Recurrent	760,619	909,799
o/w Primary Education - Non Wage Recurrent	166,768	290,140

## VOTE: 705 Entebbe Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>4,272,837</b>	<b>5,605,705</b>
133208 Programme Conditional Grant - Non Wage Recurrent	760,619	909,799
o/w Secondary Education - Non Wage Recurrent	540,486	614,724
o/w Skills Development - Non Wage Recurrent	48,000	0
o/w SNE Education - Non Wage Recurrent	5,365	4,935
<b>Total For Department 060 Education</b>	<b>4,272,837</b>	<b>5,605,705</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>20,307</b>	<b>20,307</b>
133208 Programme Conditional Grant - Non Wage Recurrent	20,307	20,307
o/w community mobilisation adhoc grant	0	20,307
o/w Social Development - Non Wage Recurrent	20,307	0
<b>Total For Department 100 Community Based Services</b>	<b>20,307</b>	<b>20,307</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,156</b>	<b>8,213</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,156	8,213
Trade and Industry - Non Wage Conditional Grant	8,156	8,213
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,156</b>	<b>8,213</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,438,782</b>	<b>1,313,870</b>
133202 Urban Unconditional Non-Wage	464,340	302,228
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	167,760	0
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
o/w Urban UCG - NWR Division	107,359	110,184
o/w Urban UCG - NWR Municipality	107,359	110,184
133204 Urban Unconditional Grant Wage	974,443	1,011,643
o/w Municipal UCG - Wage	974,443	1,011,643
<b>Total For Department M MultiDepartment</b>	<b>1,438,782</b>	<b>1,313,870</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,708,464</b>	<b>8,510,732</b>

## VOTE: 705 Entebbe Municipal Council

<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>177,986</b>	<b>63,550</b>
133210 Programme Conditional Grant - Development	177,986	63,550
o/w Education Development - Formerly SFG	177,986	63,550
<b>Total For Project 1383 Education Development</b>	<b>177,986</b>	<b>63,550</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>336,640</b>	<b>167,947</b>
133210 Programme Conditional Grant - Development	336,640	167,947
o/w Health Development - Formula and performance part	336,640	167,947
<b>Total For Project 1385 Health Development</b>	<b>336,640</b>	<b>167,947</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>3,672,025</b>	<b>14,259,757</b>
133206 Urban Discretionary Equalisation Development Grant	3,672,025	14,259,757
o/w Division DDEG (USMID)	207,191	215,396
o/w Municipal DDEG (USMID)	3,464,834	14,044,361
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>3,672,025</b>	<b>14,259,757</b>
<b>Total Development Budget Estimates</b>	<b>4,192,800</b>	<b>15,491,254</b>
<b>Total for Vote 705</b>	<b>11,901,264</b>	<b>24,001,986</b>

## VOTE: 706 Ibanda Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	994,119	488,727	313,914	<b>1,796,761</b>	1,040,319	304,297	315,859	<b>1,660,475</b>
01 Agro-Industrialization	108,600	58,790	9,221	<b>176,611</b>	126,000	0	0	<b>126,000</b>
07 Private Sector Development	0	8,510	0	<b>8,510</b>	0	8,487	0	<b>8,487</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	7,269,257	1,376,627	444,455	<b>9,090,339</b>	8,437,755	1,712,765	231,567	<b>10,382,088</b>
14 Public Sector Transformation	0	825,688	600,000	<b>1,425,688</b>	0	177,256	300,000	<b>477,256</b>
15 Community Mobilization And Mindset Change	0	19,640	0	<b>19,640</b>	0	19,640	0	<b>19,640</b>
<b>Total for Vote 706</b>	<b>8,371,976</b>	<b>2,777,983</b>	<b>1,367,590</b>	<b>12,517,550</b>	<b>9,604,075</b>	<b>2,222,444</b>	<b>1,847,426</b>	<b>13,673,945</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 706 Ibanda Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	825,688		<b>825,688</b>	0	177,256		<b>177,256</b>
040 Production and Marketing	108,600	58,790		<b>167,390</b>	126,000	0		<b>126,000</b>
050 Health	1,667,709	154,185		<b>1,821,894</b>	1,800,309	270,302		<b>2,070,611</b>
060 Education	5,601,548	1,222,441		<b>6,823,989</b>	6,637,446	1,442,463		<b>8,079,909</b>
100 Community Based Services	0	19,640		<b>19,640</b>	0	19,640		<b>19,640</b>
130 Trade, Industry and Local Development	0	8,510		<b>8,510</b>	0	8,487		<b>8,487</b>
M MultiDepartment	994,119	488,727		<b>1,482,846</b>	1,040,319	304,297		<b>1,344,617</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,371,976</b>	<b>2,777,983</b>		<b>11,149,959</b>	<b>9,604,075</b>	<b>2,222,444</b>		<b>11,826,519</b>
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>
1383 Education Development			176,399	<b>176,399</b>			117,307	<b>117,307</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			268,055	<b>268,055</b>			114,260	<b>114,260</b>
9998 Local Government Development Programs			913,914	<b>913,914</b>			615,859	<b>615,859</b>
<b>Total Development Budget Estimates</b>			<b>1,367,590</b>	<b>1,367,590</b>			<b>1,847,426</b>	<b>1,847,426</b>
<b>Total for Vote 706</b>	<b>8,371,976</b>	<b>2,777,983</b>	<b>1,367,590</b>	<b>12,517,550</b>	<b>9,604,075</b>	<b>2,222,444</b>	<b>1,847,426</b>	<b>13,673,945</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 706 Ibanda Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,796,761</b>	<b>1,660,475</b>
133202 Urban Unconditional Non-Wage	488,727	304,297
133204 Urban Unconditional Grant Wage	994,119	1,040,319
133206 Urban Discretionary Equalisation Development Grant	313,914	315,859
<b>01 Agro-Industrialization</b>	<b>176,611</b>	<b>126,000</b>
133207 Programme Conditional Grant - Wage Recurrent	108,600	126,000
133208 Programme Conditional Grant - Non Wage Recurrent	58,790	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>8,510</b>	<b>8,487</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,510	8,487
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>9,090,339</b>	<b>10,382,088</b>
133207 Programme Conditional Grant - Wage Recurrent	7,269,257	8,437,755
133208 Programme Conditional Grant - Non Wage Recurrent	1,376,627	1,712,765
133210 Programme Conditional Grant - Development	444,455	231,567
<b>14 Public Sector Transformation</b>	<b>1,425,688</b>	<b>477,256</b>
133208 Programme Conditional Grant - Non Wage Recurrent	825,688	177,256
133211 Transitional Conditional Grant - Development	600,000	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>19,640</b>	<b>19,640</b>
133208 Programme Conditional Grant - Non Wage Recurrent	19,640	19,640
<b>Total for Vote 706</b>	<b>12,517,550</b>	<b>13,673,945</b>



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

**VOTE: 706 Ibanda Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>825,688</b>	177,256
133208 Programme Conditional Grant - Non Wage Recurrent	825,688	177,256
Gratuity	484,221	96,269
Pension	341,467	80,987
<b>Total For Department 010 Administration</b>	<b>825,688</b>	<b>177,256</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>167,390</b>	126,000
133207 Programme Conditional Grant - Wage Recurrent	108,600	126,000
Production and Marketing - Wage Conditional Grant	108,600	126,000
133208 Programme Conditional Grant - Non Wage Recurrent	58,790	0
o/w Agricultural Extension - Non Wage Recurrent	25,966	0
o/w Parish model Grant	21,012	0
o/w Production - Non-Wage Recurrent	11,812	0
<b>Total For Department 040 Production and Marketing</b>	<b>167,390</b>	<b>126,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,821,894</b>	2,070,611
133207 Programme Conditional Grant - Wage Recurrent	1,667,709	1,800,309
Health - Wage Conditional Grant	1,667,709	1,800,309
133208 Programme Conditional Grant - Non Wage Recurrent	154,185	270,302
o/w Primary Health Care - Non Wage Recurrent (Government)	120,390	141,046
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,851	10,371
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	78,249
o/w Primary Healthcare - DHO allocation	28,945	28,794
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,842
<b>Total For Department 050 Health</b>	<b>1,821,894</b>	<b>2,070,611</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,823,989</b>	8,079,909
133207 Programme Conditional Grant - Wage Recurrent	5,601,548	6,637,446
o/w Primary Education - Wage	2,765,530	2,765,530
o/w Secondary Education - Wage	2,373,936	3,363,578
o/w Skills Development - Wage	462,082	508,338

## VOTE: 706 Ibanda Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,823,989</b>	8,079,909
133208 Programme Conditional Grant - Non Wage Recurrent	1,222,441	1,442,463
o/w Primary Education - Non Wage Recurrent	408,959	551,441
o/w Secondary Education - Non Wage Recurrent	540,725	468,785
o/w Skills Development - Non Wage Recurrent	272,758	422,237
<b>Total For Department 060 Education</b>	<b>6,823,989</b>	<b>8,079,909</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>19,640</b>	19,640
133208 Programme Conditional Grant - Non Wage Recurrent	19,640	19,640
o/w community mobilisation adhoc grant	0	19,640
o/w Social Development - Non Wage Recurrent	19,640	0
<b>Total For Department 100 Community Based Services</b>	<b>19,640</b>	<b>19,640</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,510</b>	8,487
133208 Programme Conditional Grant - Non Wage Recurrent	8,510	8,487
Trade and Industry - Non Wage Conditional Grant	8,510	8,487
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,510</b>	<b>8,487</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,482,846</b>	1,344,617
133202 Urban Unconditional Non-Wage	488,727	304,297
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	184,560	0
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
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	107,687	107,752
o/w Urban UCG - NWR Municipality	107,687	107,752
133204 Urban Unconditional Grant Wage	994,119	1,040,319
o/w Municipal UCG - Wage	994,119	1,040,319
<b>Total For Department M MultiDepartment</b>	<b>1,482,846</b>	<b>1,344,617</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,149,959</b>	<b>11,826,519</b>

## VOTE: 706 Ibanda Municipal Council

<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>176,399</b>	<b>117,307</b>
133210 Programme Conditional Grant - Development	176,399	117,307
o/w Education Development - Formerly SFG	176,399	117,307
<b>Total For Project 1383 Education Development</b>	<b>176,399</b>	<b>117,307</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>268,055</b>	<b>114,260</b>
133210 Programme Conditional Grant - Development	268,055	114,260
o/w Health Development - Formula and performance part	268,055	114,260
<b>Total For Project 1385 Health Development</b>	<b>268,055</b>	<b>114,260</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>913,914</b>	<b>615,859</b>
133206 Urban Discretionary Equalisation Development Grant	313,914	315,859
o/w Division DDEG (Non USMID)	144,397	137,765
o/w Municipal DDEG (non USMID)	169,517	178,094
133211 Transitional Conditional Grant - Development	600,000	300,000
Additional budget support for finalising the preparation of the Physical Development Plan	200,000	0
Financial support for completion of Administration Block under transitional development grant	400,000	0
Request for financial support for completion of administration block	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>913,914</b>	<b>615,859</b>
<b>Total Development Budget Estimates</b>	<b>1,367,590</b>	<b>1,847,426</b>

## **VOTE: 706 Ibanda Municipal Council**

Total for Vote 706

12,517,550

13,673,945

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## VOTE: 707 Iganga Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,103,925	388,115	203,944	<b>1,695,984</b>	1,150,125	243,628	191,386	<b>1,585,139</b>
01 Agro-Industrialization	65,298	44,824	6,147	<b>116,269</b>	72,498	0	0	<b>72,498</b>
07 Private Sector Development	0	7,393	0	<b>7,393</b>	0	7,464	0	<b>7,464</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	2,894,041	246,887	285,710	<b>3,426,638</b>	3,340,020	377,112	138,327	<b>3,855,458</b>
14 Public Sector Transformation	0	284,948	0	<b>284,948</b>	0	159,011	0	<b>159,011</b>
15 Community Mobilization And Mindset Change	0	13,757	0	<b>13,757</b>	0	13,757	0	<b>13,757</b>
<b>Total for Vote 707</b>	<b>4,063,264</b>	<b>985,922</b>	<b>495,802</b>	<b>5,544,988</b>	<b>4,562,643</b>	<b>800,972</b>	<b>1,329,712</b>	<b>6,693,327</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 707 Iganga Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	284,948		<b>284,948</b>	0	159,011		<b>159,011</b>
040 Production and Marketing		65,298	44,824		<b>110,121</b>	72,498	0		<b>72,498</b>
050 Health		877,608	86,578		<b>964,185</b>	928,008	153,414		<b>1,081,422</b>
060 Education		2,016,433	160,309		<b>2,176,742</b>	2,412,012	223,697		<b>2,635,709</b>
100 Community Based Services		0	13,757		<b>13,757</b>	0	13,757		<b>13,757</b>
130 Trade, Industry and Local Development		0	7,393		<b>7,393</b>	0	7,464		<b>7,464</b>
M MultiDepartment		1,103,925	388,115		<b>1,492,040</b>	1,150,125	243,628		<b>1,393,754</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,063,264</b>	<b>985,922</b>		<b>5,049,186</b>	<b>4,562,643</b>	<b>800,972</b>		<b>5,363,615</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			183,431	<b>183,431</b>			103,289	<b>103,289</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			102,279	<b>102,279</b>			35,037	<b>35,037</b>	
9998 Local Government Development Programs			203,944	<b>203,944</b>			191,386	<b>191,386</b>	
<b>Total Development Budget Estimates</b>			<b>495,802</b>	<b>495,802</b>			<b>1,329,712</b>	<b>1,329,712</b>	
<b>Total for Vote 707</b>		<b>4,063,264</b>	<b>985,922</b>	<b>495,802</b>	<b>5,544,988</b>	<b>4,562,643</b>	<b>800,972</b>	<b>1,329,712</b>	<b>6,693,327</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 707 Iganga Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,695,984</b>	<b>1,585,139</b>
133202 Urban Unconditional Non-Wage	388,115	243,628
133204 Urban Unconditional Grant Wage	1,103,925	1,150,125
133206 Urban Discretionary Equalisation Development Grant	203,944	191,386
<b>01 Agro-Industrialization</b>	<b>116,269</b>	<b>72,498</b>
133207 Programme Conditional Grant - Wage Recurrent	65,298	72,498
133208 Programme Conditional Grant - Non Wage Recurrent	44,824	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>7,393</b>	<b>7,464</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,393	7,464
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>3,426,638</b>	<b>3,855,458</b>
133207 Programme Conditional Grant - Wage Recurrent	2,894,041	3,340,020
133208 Programme Conditional Grant - Non Wage Recurrent	246,887	377,112
133210 Programme Conditional Grant - Development	285,710	138,327
<b>14 Public Sector Transformation</b>	<b>284,948</b>	<b>159,011</b>
133208 Programme Conditional Grant - Non Wage Recurrent	284,948	159,011
<b>15 Community Mobilization And Mindset Change</b>	<b>13,757</b>	<b>13,757</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,757	13,757
<b>Total for Vote 707</b>	<b>5,544,988</b>	<b>6,693,327</b>

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

**VOTE: 707 Iganga Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>284,948</b>	159,011
133208 Programme Conditional Grant - Non Wage Recurrent	284,948	159,011
Gratuity	163,180	76,004
Pension	121,767	83,007
<b>Total For Department 010 Administration</b>	<b>284,948</b>	<b>159,011</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>110,121</b>	72,498
133207 Programme Conditional Grant - Wage Recurrent	65,298	72,498
Production and Marketing - Wage Conditional Grant	65,298	72,498
133208 Programme Conditional Grant - Non Wage Recurrent	44,824	0
o/w Agricultural Extension - Non Wage Recurrent	25,452	0
o/w Parish model Grant	11,006	0
o/w Production - Non-Wage Recurrent	8,366	0
<b>Total For Department 040 Production and Marketing</b>	<b>110,121</b>	<b>72,498</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>964,185</b>	1,081,422
133207 Programme Conditional Grant - Wage Recurrent	877,608	928,008
Health - Wage Conditional Grant	877,608	928,008
133208 Programme Conditional Grant - Non Wage Recurrent	86,578	153,414
o/w Primary Health Care - Non Wage Recurrent (Government)	57,107	74,150
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,963	11,963
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	46,617
o/w Primary Healthcare - DHO allocation	17,507	16,602
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,081
<b>Total For Department 050 Health</b>	<b>964,185</b>	<b>1,081,422</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>2,176,742</b>	2,635,709
133207 Programme Conditional Grant - Wage Recurrent	2,016,433	2,412,012
o/w Primary Education - Wage	1,340,912	1,340,912
o/w Secondary Education - Wage	675,521	1,071,100



## VOTE: 707 Iganga Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>2,176,742</b>	2,635,709
133208 Programme Conditional Grant - Non Wage Recurrent	160,309	223,697
o/w Primary Education - Non Wage Recurrent	105,162	223,600
o/w Secondary Education - Non Wage Recurrent	1,147	97
o/w Skills Development - Non Wage Recurrent	54,000	0
<b>Total For Department 060 Education</b>	<b>2,176,742</b>	<b>2,635,709</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>13,757</b>	13,757
133208 Programme Conditional Grant - Non Wage Recurrent	13,757	13,757
o/w community mobilisation adhoc grant	0	13,757
o/w Social Development - Non Wage Recurrent	13,757	0
<b>Total For Department 100 Community Based Services</b>	<b>13,757</b>	<b>13,757</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,393</b>	7,464
133208 Programme Conditional Grant - Non Wage Recurrent	7,393	7,464
Trade and Industry - Non Wage Conditional Grant	7,393	7,464
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,393</b>	<b>7,464</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,492,040</b>	1,393,754
133202 Urban Unconditional Non-Wage	388,115	243,628
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	145,200	0
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	83,159	83,516
o/w Urban UCG - NWR Municipality	83,159	83,516
133204 Urban Unconditional Grant Wage	1,103,925	1,150,125
o/w Municipal UCG - Wage	1,103,925	1,150,125
<b>Total For Department M MultiDepartment</b>	<b>1,492,040</b>	<b>1,393,754</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,049,186</b>	<b>5,363,615</b>

## VOTE: 707 Iganga Municipal Council

<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>183,431</b>	<b>103,289</b>
133210 Programme Conditional Grant - Development	183,431	103,289
o/w Education Development - Formerly SFG	183,431	103,289
<b>Total For Project 1383 Education Development</b>	<b>183,431</b>	<b>103,289</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>102,279</b>	<b>35,037</b>
133210 Programme Conditional Grant - Development	102,279	35,037
o/w Health Development - Formula and performance part	102,279	35,037
<b>Total For Project 1385 Health Development</b>	<b>102,279</b>	<b>35,037</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>203,944</b>	<b>191,386</b>
133206 Urban Discretionary Equalisation Development Grant	203,944	191,386
o/w Division DDEG (Non USMID)	97,481	82,219
o/w Municipal DDEG (non USMID)	106,463	109,167
<b>Total For Project 9998 Local Government Development Programs</b>	<b>203,944</b>	<b>191,386</b>
<b>Total Development Budget Estimates</b>	<b>495,802</b>	<b>1,329,712</b>
<b>Total for Vote 707</b>	<b>5,544,988</b>	<b>6,693,327</b>

## VOTE: 708 Kabale Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 708 Kabale Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	999,486	326,135	6,381,623	<b>7,707,244</b>	1,051,086	247,174	7,187,347	<b>8,485,607</b>
01 Agro-Industrialization	45,600	45,407	9,221	<b>100,228</b>	52,800	0	0	<b>52,800</b>
07 Private Sector Development	0	7,204	0	<b>7,204</b>	0	7,189	0	<b>7,189</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	7,602,739	719,284	3,105,120	<b>11,427,143</b>	10,366,442	867,861	260,464	<b>11,494,767</b>
14 Public Sector Transformation	0	1,150,358	0	<b>1,150,358</b>	0	2,316,635	0	<b>2,316,635</b>
15 Community Mobilization And Mindset Change	0	11,784	0	<b>11,784</b>	0	11,784	0	<b>11,784</b>
<b>Total for Vote 708</b>	<b>8,647,825</b>	<b>2,260,173</b>	<b>9,495,964</b>	<b>20,403,961</b>	<b>11,470,328</b>	<b>3,450,643</b>	<b>8,447,811</b>	<b>23,368,782</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 708 Kabale Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,150,358		<b>1,150,358</b>	0	2,316,635		<b>2,316,635</b>
040 Production and Marketing	45,600	45,407		<b>91,007</b>	52,800	0		<b>52,800</b>
050 Health	1,231,729	85,300		<b>1,317,029</b>	1,318,129	132,716		<b>1,450,845</b>
060 Education	6,371,010	633,984		<b>7,004,994</b>	9,048,313	735,144		<b>9,783,458</b>
100 Community Based Services	0	11,784		<b>11,784</b>	0	11,784		<b>11,784</b>
130 Trade, Industry and Local Development	0	7,204		<b>7,204</b>	0	7,189		<b>7,189</b>
M MultiDepartment	999,486	326,135		<b>1,325,621</b>	1,051,086	247,174		<b>1,298,260</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,647,825</b>	<b>2,260,173</b>		<b>10,907,997</b>	<b>11,470,328</b>	<b>3,450,643</b>		<b>14,920,971</b>
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>
1383 Education Development			130,068	<b>130,068</b>			83,895	<b>83,895</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			149,343	<b>149,343</b>			96,569	<b>96,569</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			6,381,623	<b>6,381,623</b>			7,187,347	<b>7,187,347</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,825,710	<b>2,825,710</b>			80,000	<b>80,000</b>
<b>Total Development Budget Estimates</b>			<b>9,495,964</b>	<b>9,495,964</b>			<b>8,447,811</b>	<b>8,447,811</b>
<b>Total for Vote 708</b>	<b>8,647,825</b>	<b>2,260,173</b>	<b>9,495,964</b>	<b>20,403,961</b>	<b>11,470,328</b>	<b>3,450,643</b>	<b>8,447,811</b>	<b>23,368,782</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 708 Kabale Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>7,707,244</b>	<b>8,485,607</b>
133202 Urban Unconditional Non-Wage	326,135	247,174
133204 Urban Unconditional Grant Wage	999,486	1,051,086
133206 Urban Discretionary Equalisation Development Grant	6,381,623	7,187,347
<b>01 Agro-Industrialization</b>	<b>100,228</b>	<b>52,800</b>
133207 Programme Conditional Grant - Wage Recurrent	45,600	52,800
133208 Programme Conditional Grant - Non Wage Recurrent	45,407	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>7,204</b>	<b>7,189</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,204	7,189
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>11,427,143</b>	<b>11,494,767</b>
133207 Programme Conditional Grant - Wage Recurrent	7,602,739	10,366,442
133208 Programme Conditional Grant - Non Wage Recurrent	719,284	867,861
133210 Programme Conditional Grant - Development	3,105,120	260,464
<b>14 Public Sector Transformation</b>	<b>1,150,358</b>	<b>2,316,635</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,150,358	2,316,635
<b>15 Community Mobilization And Mindset Change</b>	<b>11,784</b>	<b>11,784</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,784	11,784
<b>Total for Vote 708</b>	<b>20,403,961</b>	<b>23,368,782</b>

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

**VOTE: 708 Kabale Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,150,358</b>	2,316,635
133208 Programme Conditional Grant - Non Wage Recurrent	1,150,358	2,316,635
Gratuity	410,717	411,127
Pension	739,642	517,223
Pension and Gratuity Arrears	0	1,373,448
Salary Arrears	0	14,838
<b>Total For Department 010 Administration</b>	<b>1,150,358</b>	<b>2,316,635</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>91,007</b>	52,800
133207 Programme Conditional Grant - Wage Recurrent	45,600	52,800
Production and Marketing - Wage Conditional Grant	45,600	52,800
133208 Programme Conditional Grant - Non Wage Recurrent	45,407	0
o/w Agricultural Extension - Non Wage Recurrent	25,966	0
o/w Parish model Grant	12,007	0
o/w Production - Non-Wage Recurrent	7,434	0
<b>Total For Department 040 Production and Marketing</b>	<b>91,007</b>	<b>52,800</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,317,029</b>	1,450,845
133207 Programme Conditional Grant - Wage Recurrent	1,231,729	1,318,129
Health - Wage Conditional Grant	1,231,729	1,318,129
133208 Programme Conditional Grant - Non Wage Recurrent	85,300	132,716
o/w Primary Health Care - Non Wage Recurrent (Government)	67,155	73,244
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	32,509
o/w Primary Healthcare - DHO allocation	18,145	16,310
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,654
<b>Total For Department 050 Health</b>	<b>1,317,029</b>	<b>1,450,845</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,004,994</b>	9,783,458
133207 Programme Conditional Grant - Wage Recurrent	6,371,010	9,048,313
o/w Primary Education - Wage	2,393,116	2,393,116
o/w Secondary Education - Wage	2,969,441	4,764,174

**VOTE: 708 Kabale Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,004,994</b>	9,783,458
133207 Programme Conditional Grant - Wage Recurrent	6,371,010	9,048,313
o/w Skills Development - Wage	1,008,453	1,891,023
133208 Programme Conditional Grant - Non Wage Recurrent	633,984	735,144
o/w Primary Education - Non Wage Recurrent	221,469	321,556
o/w Secondary Education - Non Wage Recurrent	249,299	249,657
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	6,898	7,614
<b>Total For Department 060 Education</b>	<b>7,004,994</b>	<b>9,783,458</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>11,784</b>	11,784
133208 Programme Conditional Grant - Non Wage Recurrent	11,784	11,784
o/w community mobilisation adhoc grant	0	11,784
o/w Social Development - Non Wage Recurrent	11,784	0
<b>Total For Department 100 Community Based Services</b>	<b>11,784</b>	<b>11,784</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,204</b>	7,189
133208 Programme Conditional Grant - Non Wage Recurrent	7,204	7,189
Trade and Industry - Non Wage Conditional Grant	7,204	7,189
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,204</b>	<b>7,189</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,325,621</b>	1,298,260
133202 Urban Unconditional Non-Wage	326,135	247,174
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	78,720	0
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	5,915	5,915
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	81,716	81,595
o/w Urban UCG - NWR Municipality	81,716	81,595

**VOTE: 708 Kabale Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,325,621</b>	1,298,260
133204 Urban Unconditional Grant Wage	999,486	1,051,086
o/w Municipal UCG - Wage	999,486	1,051,086
<b>Total For Department M MultiDepartment</b>	<b>1,325,621</b>	<b>1,298,260</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,907,997</b>	<b>14,920,971</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>130,068</b>	<b>83,895</b>
133210 Programme Conditional Grant - Development	130,068	83,895
o/w Education Development - Formerly SFG	130,068	83,895
<b>Total For Project 1383 Education Development</b>	<b>130,068</b>	<b>83,895</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>149,343</b>	<b>96,569</b>
133210 Programme Conditional Grant - Development	149,343	96,569
o/w Health Development - Formula and performance part	149,343	96,569
<b>Total For Project 1385 Health Development</b>	<b>149,343</b>	<b>96,569</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>6,381,623</b>	<b>7,187,347</b>
133206 Urban Discretionary Equalisation Development Grant	6,381,623	7,187,347
o/w Division DDEG (USMID)	123,871	134,072
o/w Municipal DDEG (USMID)	6,257,752	7,053,276



## VOTE: 708 Kabale Municipal Council

<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,825,710</b>	<b>80,000</b>
133210 Programme Conditional Grant - Development	2,825,710	80,000
o/w Education Development - UGIFT Seed Secondary Schools	1,905,710	0
o/w Health Development - Facility upgrades	920,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,825,710</b>	<b>80,000</b>
<b>Total Development Budget Estimates</b>	<b>9,495,964</b>	<b>8,447,811</b>
<b>Total for Vote 708</b>	<b>20,403,961</b>	<b>23,368,782</b>

## VOTE: 709 Kamuli Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 709 Kamuli Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	853,645	340,106	5,826,245	<b>7,019,996</b>	893,845	245,925	13,677,928	<b>14,817,698</b>
01 Agro-Industrialization	47,354	46,251	6,147	<b>99,753</b>	47,354	0	0	<b>47,354</b>
07 Private Sector Development	0	7,721	0	<b>7,721</b>	0	7,709	0	<b>7,709</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	3,803,286	840,939	2,461,853	<b>7,106,078</b>	4,334,359	841,718	164,926	<b>5,341,003</b>
14 Public Sector Transformation	0	443,330	0	<b>443,330</b>	0	194,865	0	<b>194,865</b>
15 Community Mobilization And Mindset Change	0	15,068	0	<b>15,068</b>	0	15,068	0	<b>15,068</b>
<b>Total for Vote 709</b>	<b>4,704,285</b>	<b>1,693,414</b>	<b>8,294,246</b>	<b>14,691,945</b>	<b>5,275,559</b>	<b>1,305,284</b>	<b>14,842,854</b>	<b>21,423,697</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 709 Kamuli Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	443,330		<b>443,330</b>	0	194,865		<b>194,865</b>
040 Production and Marketing		47,354	46,251		<b>93,605</b>	47,354	0		<b>47,354</b>
050 Health		618,742	90,126		<b>708,868</b>	654,742	129,691		<b>784,433</b>
060 Education		3,184,544	750,813		<b>3,935,357</b>	3,679,617	712,027		<b>4,391,644</b>
100 Community Based Services		0	15,068		<b>15,068</b>	0	15,068		<b>15,068</b>
130 Trade, Industry and Local Development		0	7,721		<b>7,721</b>	0	7,709		<b>7,709</b>
M MultiDepartment		853,645	340,106		<b>1,193,751</b>	893,845	245,925		<b>1,139,770</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,704,285</b>	<b>1,693,414</b>		<b>6,397,700</b>	<b>5,275,559</b>	<b>1,305,284</b>		<b>6,580,843</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			158,466	<b>158,466</b>			45,986	<b>45,986</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			397,677	<b>397,677</b>			118,941	<b>118,941</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,826,245	<b>5,826,245</b>			13,677,928	<b>13,677,928</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,905,710	<b>1,905,710</b>			0	<b>0</b>	
<b>Total Development Budget Estimates</b>			<b>8,294,246</b>	<b>8,294,246</b>			<b>14,842,854</b>	<b>14,842,854</b>	
<b>Total for Vote 709</b>	<b>4,704,285</b>	<b>1,693,414</b>	<b>8,294,246</b>	<b>14,691,945</b>	<b>5,275,559</b>	<b>1,305,284</b>	<b>14,842,854</b>	<b>21,423,697</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 709 Kamuli Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>7,019,996</b>	<b>14,817,698</b>
133202 Urban Unconditional Non-Wage	340,106	245,925
133204 Urban Unconditional Grant Wage	853,645	893,845
133206 Urban Discretionary Equalisation Development Grant	5,826,245	13,677,928
<b>01 Agro-Industrialization</b>	<b>99,753</b>	<b>47,354</b>
133207 Programme Conditional Grant - Wage Recurrent	47,354	47,354
133208 Programme Conditional Grant - Non Wage Recurrent	46,251	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>7,721</b>	<b>7,709</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,721	7,709
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>7,106,078</b>	<b>5,341,003</b>
133207 Programme Conditional Grant - Wage Recurrent	3,803,286	4,334,359
133208 Programme Conditional Grant - Non Wage Recurrent	840,939	841,718
133210 Programme Conditional Grant - Development	2,461,853	164,926
<b>14 Public Sector Transformation</b>	<b>443,330</b>	<b>194,865</b>
133208 Programme Conditional Grant - Non Wage Recurrent	443,330	194,865
<b>15 Community Mobilization And Mindset Change</b>	<b>15,068</b>	<b>15,068</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,068	15,068
<b>Total for Vote 709</b>	<b>14,691,945</b>	<b>21,423,697</b>

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

**VOTE: 709 Kamuli Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>443,330</b>	194,865
133208 Programme Conditional Grant - Non Wage Recurrent	443,330	194,865
Gratuity	260,049	115,267
Pension	183,282	79,598
<b>Total For Department 010 Administration</b>	<b>443,330</b>	<b>194,865</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>93,605</b>	47,354
133207 Programme Conditional Grant - Wage Recurrent	47,354	47,354
Production and Marketing - Wage Conditional Grant	47,354	47,354
133208 Programme Conditional Grant - Non Wage Recurrent	46,251	0
o/w Agricultural Extension - Non Wage Recurrent	27,181	0
o/w Parish model Grant	10,006	0
o/w Production - Non-Wage Recurrent	9,064	0
<b>Total For Department 040 Production and Marketing</b>	<b>93,605</b>	<b>47,354</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>708,868</b>	784,433
133207 Programme Conditional Grant - Wage Recurrent	618,742	654,742
Health - Wage Conditional Grant	618,742	654,742
133208 Programme Conditional Grant - Non Wage Recurrent	90,126	129,691
o/w Primary Health Care - Non Wage Recurrent (Government)	63,126	80,239
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,728	9,728
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	18,447
o/w Primary Healthcare - DHO allocation	17,272	17,227
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,050
<b>Total For Department 050 Health</b>	<b>708,868</b>	<b>784,433</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,935,357</b>	4,391,644
133207 Programme Conditional Grant - Wage Recurrent	3,184,544	3,679,617
o/w Primary Education - Wage	2,131,071	2,131,071
o/w Secondary Education - Wage	1,053,472	1,548,545

**VOTE: 709 Kamuli Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,935,357</b>	<b>4,391,644</b>
133208 Programme Conditional Grant - Non Wage Recurrent	750,813	712,027
o/w Primary Education - Non Wage Recurrent	250,827	406,037
o/w Secondary Education - Non Wage Recurrent	473,494	301,760
o/w Skills Development - Non Wage Recurrent	22,200	0
o/w SNE Education - Non Wage Recurrent	4,292	4,230
<b>Total For Department 060 Education</b>	<b>3,935,357</b>	<b>4,391,644</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>15,068</b>	<b>15,068</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,068	15,068
o/w community mobilisation adhoc grant	0	15,068
o/w Social Development - Non Wage Recurrent	15,068	0
<b>Total For Department 100 Community Based Services</b>	<b>15,068</b>	<b>15,068</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,721</b>	<b>7,709</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,721	7,709
Trade and Industry - Non Wage Conditional Grant	7,721	7,709
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,721</b>	<b>7,709</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,193,751</b>	<b>1,139,770</b>
133202 Urban Unconditional Non-Wage	340,106	245,925
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	94,560	0
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	2,447	2,447
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	84,216	84,405
o/w Urban UCG - NWR Municipality	84,216	84,405
133204 Urban Unconditional Grant Wage	853,645	893,845
o/w Municipal UCG - Wage	853,645	893,845
<b>Total For Department M MultiDepartment</b>	<b>1,193,751</b>	<b>1,139,770</b>

**VOTE: 709 Kamuli Municipal Council**

<b>Total Recurrent Budget Estimates</b>		<b>6,397,700</b>	<b>6,580,843</b>
<i>Development Budget Estimates</i>		<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0	0
o/w Agriculture Extension - Development	6,147	0	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>158,466</b>	<b>45,986</b>	<b>45,986</b>
133210 Programme Conditional Grant - Development	158,466	45,986	45,986
o/w Education Development - Formerly SFG	158,466	45,986	45,986
<b>Total For Project 1383 Education Development</b>	<b>158,466</b>	<b>45,986</b>	<b>45,986</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>397,677</b>	<b>118,941</b>	<b>118,941</b>
133210 Programme Conditional Grant - Development	397,677	118,941	118,941
o/w Health Development - Formula and performance part	397,677	118,941	118,941
<b>Total For Project 1385 Health Development</b>	<b>397,677</b>	<b>118,941</b>	<b>118,941</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>5,826,245</b>	<b>13,677,928</b>	<b>13,677,928</b>
133206 Urban Discretionary Equalisation Development Grant	5,826,245	13,677,928	13,677,928
o/w Division DDEG (USMID)	165,732	156,804	156,804
o/w Municipal DDEG (USMID)	5,660,513	13,521,124	13,521,124
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>5,826,245</b>	<b>13,677,928</b>	<b>13,677,928</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,905,710</b>	<b>0</b>	<b>0</b>
133210 Programme Conditional Grant - Development	1,905,710	0	0
o/w Education Development - UGIFT Seed Secondary Schools	1,905,710	0	0

## **VOTE: 709 Kamuli Municipal Council**

<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,905,710</b>	<b>0</b>
<b>Total Development Budget Estimates</b>	<b>8,294,246</b>	<b>14,842,854</b>
<b>Total for Vote 709</b>	<b>14,691,945</b>	<b>21,423,697</b>



## VOTE: 710 Kapchorwa Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 710 Kapchorwa Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	710,543	543,782	160,570	<b>1,414,896</b>	746,543	253,596	164,032	<b>1,164,172</b>
01 Agro-Industrialization	64,800	64,053	9,221	<b>138,074</b>	79,200	0	0	<b>79,200</b>
07 Private Sector Development	0	7,303	0	<b>7,303</b>	0	7,299	0	<b>7,299</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	4,801,892	1,046,315	375,115	<b>6,223,322</b>	5,864,268	1,114,535	170,689	<b>7,149,492</b>
14 Public Sector Transformation	0	1,217,107	0	<b>1,217,107</b>	0	550,696	0	<b>550,696</b>
15 Community Mobilization And Mindset Change	0	11,681	0	<b>11,681</b>	0	11,681	0	<b>11,681</b>
<b>Total for Vote 710</b>	<b>5,577,235</b>	<b>2,890,241</b>	<b>544,907</b>	<b>9,012,382</b>	<b>6,690,011</b>	<b>1,937,807</b>	<b>1,334,721</b>	<b>9,962,539</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 710 Kapchorwa Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,217,107		<b>1,217,107</b>	0	550,696		<b>550,696</b>
040 Production and Marketing		64,800	64,053		<b>128,853</b>	79,200	0		<b>79,200</b>
050 Health		966,579	64,211		<b>1,030,789</b>	1,031,379	98,468		<b>1,129,847</b>
060 Education		3,835,313	982,104		<b>4,817,417</b>	4,832,890	1,016,067		<b>5,848,957</b>
100 Community Based Services		0	11,681		<b>11,681</b>	0	11,681		<b>11,681</b>
130 Trade, Industry and Local Development		0	7,303		<b>7,303</b>	0	7,299		<b>7,299</b>
M MultiDepartment		710,543	543,782		<b>1,254,325</b>	746,543	253,596		<b>1,000,139</b>
<b>Total Recurrent Budget Estimates</b>		<b>5,577,235</b>	<b>2,890,241</b>		<b>8,467,476</b>	<b>6,690,011</b>	<b>1,937,807</b>		<b>8,627,819</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>	
1383 Education Development			234,612	<b>234,612</b>			85,995	<b>85,995</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			140,503	<b>140,503</b>			84,694	<b>84,694</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	<b>0</b>			0	<b>0</b>	
9998 Local Government Development Programs			160,570	<b>160,570</b>			164,032	<b>164,032</b>	
<b>Total Development Budget Estimates</b>			<b>544,907</b>	<b>544,907</b>			<b>1,334,721</b>	<b>1,334,721</b>	
<b>Total for Vote 710</b>		<b>5,577,235</b>	<b>2,890,241</b>	<b>544,907</b>	<b>9,012,382</b>	<b>6,690,011</b>	<b>1,937,807</b>	<b>1,334,721</b>	<b>9,962,539</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 710 Kapchorwa Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,414,896</b>	<b>1,164,172</b>
133202 Urban Unconditional Non-Wage	543,782	253,596
133204 Urban Unconditional Grant Wage	710,543	746,543
133206 Urban Discretionary Equalisation Development Grant	160,570	164,032
<b>01 Agro-Industrialization</b>	<b>138,074</b>	<b>79,200</b>
133207 Programme Conditional Grant - Wage Recurrent	64,800	79,200
133208 Programme Conditional Grant - Non Wage Recurrent	64,053	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>7,303</b>	<b>7,299</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,303	7,299
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>6,223,322</b>	<b>7,149,492</b>
133207 Programme Conditional Grant - Wage Recurrent	4,801,892	5,864,268
133208 Programme Conditional Grant - Non Wage Recurrent	1,046,315	1,114,535
133210 Programme Conditional Grant - Development	375,115	170,689
<b>14 Public Sector Transformation</b>	<b>1,217,107</b>	<b>550,696</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,217,107	550,696
<b>15 Community Mobilization And Mindset Change</b>	<b>11,681</b>	<b>11,681</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,681	11,681
<b>Total for Vote 710</b>	<b>9,012,382</b>	<b>9,962,539</b>

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

**VOTE: 710 Kapchorwa Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,217,107</b>	550,696
133208 Programme Conditional Grant - Non Wage Recurrent	1,217,107	550,696
Gratuity	719,815	350,458
Pension	202,757	188,067
Pension and Gratuity Arrears	288,136	12,171
Salary Arrears	6,398	0
<b>Total For Department 010 Administration</b>	<b>1,217,107</b>	<b>550,696</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>128,853</b>	79,200
133207 Programme Conditional Grant - Wage Recurrent	64,800	79,200
Production and Marketing - Wage Conditional Grant	64,800	79,200
133208 Programme Conditional Grant - Non Wage Recurrent	64,053	0
o/w Agricultural Extension - Non Wage Recurrent	29,424	0
o/w Parish model Grant	27,015	0
o/w Production - Non-Wage Recurrent	7,614	0
<b>Total For Department 040 Production and Marketing</b>	<b>128,853</b>	<b>79,200</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,030,789</b>	1,129,847
133207 Programme Conditional Grant - Wage Recurrent	966,579	1,031,379
Health - Wage Conditional Grant	966,579	1,031,379
133208 Programme Conditional Grant - Non Wage Recurrent	64,211	98,468
o/w Primary Health Care - Non Wage Recurrent (Government)	47,264	56,749
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	14,722
o/w Primary Healthcare - DHO allocation	16,947	17,786
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,211
<b>Total For Department 050 Health</b>	<b>1,030,789</b>	<b>1,129,847</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>4,817,417</b>	5,848,957
133207 Programme Conditional Grant - Wage Recurrent	3,835,313	4,832,890
o/w Primary Education - Wage	1,713,588	1,713,588
o/w Secondary Education - Wage	1,307,693	1,928,263

**VOTE: 710 Kapchorwa Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>4,817,417</b>	5,848,957
133207 Programme Conditional Grant - Wage Recurrent	3,835,313	4,832,890
o/w Skills Development - Wage	814,032	1,191,039
133208 Programme Conditional Grant - Non Wage Recurrent	982,104	1,016,067
o/w Primary Education - Non Wage Recurrent	202,919	350,471
o/w Secondary Education - Non Wage Recurrent	538,778	560,701
o/w Skills Development - Non Wage Recurrent	235,578	99,607
o/w SNE Education - Non Wage Recurrent	4,829	5,288
<b>Total For Department 060 Education</b>	<b>4,817,417</b>	<b>5,848,957</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>11,681</b>	11,681
133208 Programme Conditional Grant - Non Wage Recurrent	11,681	11,681
o/w community mobilisation adhoc grant	0	11,681
o/w Social Development - Non Wage Recurrent	11,681	0
<b>Total For Department 100 Community Based Services</b>	<b>11,681</b>	<b>11,681</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,303</b>	7,299
133208 Programme Conditional Grant - Non Wage Recurrent	7,303	7,299
Trade and Industry - Non Wage Conditional Grant	7,303	7,299
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,303</b>	<b>7,299</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,254,325</b>	1,000,139
133202 Urban Unconditional Non-Wage	543,782	253,596
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	290,680	0
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	2,612	2,612
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	80,896	81,144
o/w Urban UCG - NWR Municipality	80,896	81,144

**VOTE: 710 Kapchorwa Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,254,325</b>	<b>1,000,139</b>
133204 Urban Unconditional Grant Wage	710,543	746,543
o/w Municipal UCG - Wage	710,543	746,543
<b>Total For Department M MultiDepartment</b>	<b>1,254,325</b>	<b>1,000,139</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,467,476</b>	<b>8,627,819</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>234,612</b>	<b>85,995</b>
133210 Programme Conditional Grant - Development	234,612	85,995
o/w Education Development - Formerly SFG	234,612	85,995
<b>Total For Project 1383 Education Development</b>	<b>234,612</b>	<b>85,995</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>140,503</b>	<b>84,694</b>
133210 Programme Conditional Grant - Development	140,503	84,694
o/w Health Development - Formula and performance part	140,503	84,694
<b>Total For Project 1385 Health Development</b>	<b>140,503</b>	<b>84,694</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>160,570</b>	<b>164,032</b>
133206 Urban Discretionary Equalisation Development Grant	160,570	164,032
o/w Division DDEG (Non USMID)	83,357	78,582
o/w Municipal DDEG (non USMID)	77,214	85,450
<b>Total For Project 9998 Local Government Development Programs</b>	<b>160,570</b>	<b>164,032</b>

## **VOTE: 710 Kapchorwa Municipal Council**

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<b>Total Development Budget Estimates</b>	<b>544,907</b>	<b>1,334,721</b>
<b>Total for Vote 710</b>	<b>9,012,382</b>	<b>9,962,539</b>

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## VOTE: 711 Kasese Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,009,126	440,298	16,073,470	<b>17,522,894</b>	1,046,926	327,062	17,164,859	<b>18,538,848</b>
01 Agro-Industrialization	60,600	57,913	9,221	<b>127,734</b>	75,000	0	0	<b>75,000</b>
07 Private Sector Development	0	8,352	0	<b>8,352</b>	0	8,330	0	<b>8,330</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	9,003,702	1,390,828	325,356	<b>10,719,886</b>	10,464,145	1,661,756	105,792	<b>12,231,693</b>
14 Public Sector Transformation	0	930,071	0	<b>930,071</b>	0	410,302	0	<b>410,302</b>
15 Community Mobilization And Mindset Change	0	20,935	0	<b>20,935</b>	0	20,935	0	<b>20,935</b>
<b>Total for Vote 711</b>	<b>10,073,429</b>	<b>2,848,396</b>	<b>16,408,047</b>	<b>29,329,872</b>	<b>11,586,071</b>	<b>2,428,385</b>	<b>18,270,651</b>	<b>32,285,108</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 711 Kasese Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	930,071		<b>930,071</b>	0	410,302		<b>410,302</b>
040 Production and Marketing	60,600	57,913		<b>118,513</b>	75,000	0		<b>75,000</b>
050 Health	4,777,601	535,089		<b>5,312,690</b>	5,294,801	710,402		<b>6,005,204</b>
060 Education	4,226,101	855,739		<b>5,081,840</b>	5,169,344	951,354		<b>6,120,698</b>
100 Community Based Services	0	20,935		<b>20,935</b>	0	20,935		<b>20,935</b>
130 Trade, Industry and Local Development	0	8,352		<b>8,352</b>	0	8,330		<b>8,330</b>
M MultiDepartment	1,009,126	440,298		<b>1,449,424</b>	1,046,926	327,062		<b>1,373,989</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,073,429</b>	<b>2,848,396</b>		<b>12,921,825</b>	<b>11,586,071</b>	<b>2,428,385</b>		<b>14,014,457</b>
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>
1383 Education Development			194,652	<b>194,652</b>			65,885	<b>65,885</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			130,704	<b>130,704</b>			39,906	<b>39,906</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			16,073,470	<b>16,073,470</b>			17,164,859	<b>17,164,859</b>
<b>Total Development Budget Estimates</b>			<b>16,408,047</b>	<b>16,408,047</b>			<b>18,270,651</b>	<b>18,270,651</b>
<b>Total for Vote 711</b>	<b>10,073,429</b>	<b>2,848,396</b>	<b>16,408,047</b>	<b>29,329,872</b>	<b>11,586,071</b>	<b>2,428,385</b>	<b>18,270,651</b>	<b>32,285,108</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 711 Kasese Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>17,522,894</b>	<b>18,538,848</b>
133202 Urban Unconditional Non-Wage	440,298	327,062
133204 Urban Unconditional Grant Wage	1,009,126	1,046,926
133206 Urban Discretionary Equalisation Development Grant	16,073,470	17,164,859
<b>01 Agro-Industrialization</b>	<b>127,734</b>	<b>75,000</b>
133207 Programme Conditional Grant - Wage Recurrent	60,600	75,000
133208 Programme Conditional Grant - Non Wage Recurrent	57,913	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>8,352</b>	<b>8,330</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,352	8,330
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>10,719,886</b>	<b>12,231,693</b>
133207 Programme Conditional Grant - Wage Recurrent	9,003,702	10,464,145
133208 Programme Conditional Grant - Non Wage Recurrent	1,390,828	1,661,756
133210 Programme Conditional Grant - Development	325,356	105,792
<b>14 Public Sector Transformation</b>	<b>930,071</b>	<b>410,302</b>
133208 Programme Conditional Grant - Non Wage Recurrent	930,071	410,302
<b>15 Community Mobilization And Mindset Change</b>	<b>20,935</b>	<b>20,935</b>
133208 Programme Conditional Grant - Non Wage Recurrent	20,935	20,935
<b>Total for Vote 711</b>	<b>29,329,872</b>	<b>32,285,108</b>

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

**VOTE: 711 Kasese Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>930,071</b>	410,302
133208 Programme Conditional Grant - Non Wage Recurrent	930,071	410,302
Gratuity	530,190	122,904
Pension	374,724	287,398
Pension and Gratuity Arrears	3,065	0
Salary Arrears	22,093	0
<b>Total For Department 010 Administration</b>	<b>930,071</b>	<b>410,302</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>118,513</b>	75,000
133207 Programme Conditional Grant - Wage Recurrent	60,600	75,000
Production and Marketing - Wage Conditional Grant	60,600	75,000
133208 Programme Conditional Grant - Non Wage Recurrent	57,913	0
o/w Agricultural Extension - Non Wage Recurrent	27,695	0
o/w Parish model Grant	18,010	0
o/w Production - Non-Wage Recurrent	12,207	0
<b>Total For Department 040 Production and Marketing</b>	<b>118,513</b>	<b>75,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,312,690</b>	6,005,204
133207 Programme Conditional Grant - Wage Recurrent	4,777,601	5,294,801
Health - Wage Conditional Grant	4,777,601	5,294,801
133208 Programme Conditional Grant - Non Wage Recurrent	535,089	710,402
o/w Primary Health Care - Non Wage Recurrent (Government)	117,373	144,075
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,589	23,589
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	228,218
o/w Primary Healthcare - DHO allocation	25,580	25,462
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,336
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	368,546	282,722
<b>Total For Department 050 Health</b>	<b>5,312,690</b>	<b>6,005,204</b>

**VOTE: 711 Kasese Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,081,840</b>	6,120,698
133207 Programme Conditional Grant - Wage Recurrent	4,226,101	5,169,344
o/w Primary Education - Wage	2,592,186	2,592,186
o/w Secondary Education - Wage	1,486,443	2,112,298
o/w Skills Development - Wage	147,473	464,860
133208 Programme Conditional Grant - Non Wage Recurrent	855,739	951,354
o/w Primary Education - Non Wage Recurrent	319,492	462,473
o/w Secondary Education - Non Wage Recurrent	376,481	327,488
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	3,449	5,076
<b>Total For Department 060 Education</b>	<b>5,081,840</b>	<b>6,120,698</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>20,935</b>	20,935
133208 Programme Conditional Grant - Non Wage Recurrent	20,935	20,935
o/w community mobilisation adhoc grant	0	20,935
o/w Social Development - Non Wage Recurrent	20,935	0
<b>Total For Department 100 Community Based Services</b>	<b>20,935</b>	<b>20,935</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,352</b>	8,330
133208 Programme Conditional Grant - Non Wage Recurrent	8,352	8,330
Trade and Industry - Non Wage Conditional Grant	8,352	8,330
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,352</b>	<b>8,330</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,449,424</b>	1,373,989
133202 Urban Unconditional Non-Wage	440,298	327,062
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	113,640	0
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	118,340	118,542

## VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,449,424</b>	<b>1,373,989</b>
133202 Urban Unconditional Non-Wage	440,298	327,062
o/w Urban UCG - NWR Municipality	118,340	118,542
133204 Urban Unconditional Grant Wage	1,009,126	1,046,926
o/w Municipal UCG - Wage	1,009,126	1,046,926
<b>Total For Department M MultiDepartment</b>	<b>1,449,424</b>	<b>1,373,989</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,921,825</b>	<b>14,014,457</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>194,652</b>	<b>65,885</b>
133210 Programme Conditional Grant - Development	194,652	65,885
o/w Education Development - Formerly SFG	194,652	65,885
<b>Total For Project 1383 Education Development</b>	<b>194,652</b>	<b>65,885</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>130,704</b>	<b>39,906</b>
133210 Programme Conditional Grant - Development	130,704	39,906
o/w Health Development - Formula and performance part	130,704	39,906
<b>Total For Project 1385 Health Development</b>	<b>130,704</b>	<b>39,906</b>

## VOTE: 711 Kasese Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>16,073,470</b>	<b>17,164,859</b>
133206 Urban Discretionary Equalisation Development Grant	16,073,470	17,164,859
o/w Division DDEG (USMID)	212,900	225,887
o/w Municipal DDEG (USMID)	15,860,570	16,938,973
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>16,073,470</b>	<b>17,164,859</b>
<b>Total Development Budget Estimates</b>	<b>16,408,047</b>	<b>18,270,651</b>
<b>Total for Vote 711</b>	<b>29,329,872</b>	<b>32,285,108</b>

## VOTE: 712 Kira Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 712 Kira Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,217,215	1,028,602	1,127,777	<b>3,373,594</b>	1,268,815	757,636	1,116,494	<b>3,142,946</b>
01 Agro-Industrialization	89,400	64,017	9,221	<b>162,639</b>	99,600	0	0	<b>99,600</b>
07 Private Sector Development	0	13,743	0	<b>13,743</b>	0	13,981	0	<b>13,981</b>
09 Integrated Transport Infrastructure And Services	0	0	2,000,000	<b>2,000,000</b>	0	0	2,500,000	<b>2,500,000</b>
12 Human Capital Development	5,045,283	2,194,425	3,939,828	<b>11,179,536</b>	6,047,192	1,980,695	1,661,768	<b>9,689,655</b>
14 Public Sector Transformation	0	528,205	0	<b>528,205</b>	0	385,888	0	<b>385,888</b>
15 Community Mobilization And Mindset Change	0	72,788	0	<b>72,788</b>	0	72,788	0	<b>72,788</b>
<b>Total for Vote 712</b>	<b>6,351,899</b>	<b>3,901,780</b>	<b>7,076,826</b>	<b>17,330,505</b>	<b>7,415,607</b>	<b>3,210,988</b>	<b>5,278,262</b>	<b>15,904,857</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 712 Kira Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	528,205		<b>528,205</b>	0	385,888		<b>385,888</b>
040 Production and Marketing		89,400	64,017		<b>153,417</b>	99,600	0		<b>99,600</b>
050 Health		1,006,041	446,054		<b>1,452,095</b>	1,034,841	740,823		<b>1,775,663</b>
060 Education		4,039,243	1,748,371		<b>5,787,614</b>	5,012,351	1,239,872		<b>6,252,224</b>
100 Community Based Services		0	72,788		<b>72,788</b>	0	72,788		<b>72,788</b>
130 Trade, Industry and Local Development		0	13,743		<b>13,743</b>	0	13,981		<b>13,981</b>
M MultiDepartment		1,217,215	1,028,602		<b>2,245,817</b>	1,268,815	757,636		<b>2,026,451</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,351,899</b>	<b>3,901,780</b>		<b>10,253,679</b>	<b>7,415,607</b>	<b>3,210,988</b>		<b>10,626,595</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>	
1383 Education Development			663,160	<b>663,160</b>			185,139	<b>185,139</b>	
1384 Works and Transport Development			2,000,000	<b>2,000,000</b>			2,500,000	<b>2,500,000</b>	
1385 Health Development			1,436,668	<b>1,436,668</b>			416,628	<b>416,628</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,840,000	<b>1,840,000</b>			1,060,000	<b>1,060,000</b>	
9998 Local Government Development Programs			1,127,777	<b>1,127,777</b>			1,116,494	<b>1,116,494</b>	
<b>Total Development Budget Estimates</b>			<b>7,076,826</b>	<b>7,076,826</b>			<b>5,278,262</b>	<b>5,278,262</b>	
<b>Total for Vote 712</b>	<b>6,351,899</b>	<b>3,901,780</b>	<b>7,076,826</b>	<b>17,330,505</b>	<b>7,415,607</b>	<b>3,210,988</b>	<b>5,278,262</b>	<b>15,904,857</b>	



Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 712 Kira Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,373,594</b>	<b>3,142,946</b>
133202 Urban Unconditional Non-Wage	1,028,602	757,636
133204 Urban Unconditional Grant Wage	1,217,215	1,268,815
133206 Urban Discretionary Equalisation Development Grant	1,127,777	1,116,494
<b>01 Agro-Industrialization</b>	<b>162,639</b>	<b>99,600</b>
133207 Programme Conditional Grant - Wage Recurrent	89,400	99,600
133208 Programme Conditional Grant - Non Wage Recurrent	64,017	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>13,743</b>	<b>13,981</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,743	13,981
<b>09 Integrated Transport Infrastructure And Services</b>	<b>2,000,000</b>	<b>2,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	2,000,000	1,500,000
<b>12 Human Capital Development</b>	<b>11,179,536</b>	<b>9,689,655</b>
133207 Programme Conditional Grant - Wage Recurrent	5,045,283	6,047,192
133208 Programme Conditional Grant - Non Wage Recurrent	2,194,425	1,980,695
133210 Programme Conditional Grant - Development	3,939,828	1,661,768
<b>14 Public Sector Transformation</b>	<b>528,205</b>	<b>385,888</b>
133208 Programme Conditional Grant - Non Wage Recurrent	528,205	385,888
<b>15 Community Mobilization And Mindset Change</b>	<b>72,788</b>	<b>72,788</b>
133208 Programme Conditional Grant - Non Wage Recurrent	72,788	72,788
<b>Total for Vote 712</b>	<b>17,330,505</b>	<b>15,904,857</b>

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

**VOTE: 712 Kira Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>528,205</b>	385,888
133208 Programme Conditional Grant - Non Wage Recurrent	528,205	385,888
Gratuity	401,845	196,996
Pension	126,360	164,077
Salary Arrears	0	24,814
<b>Total For Department 010 Administration</b>	<b>528,205</b>	<b>385,888</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>153,417</b>	99,600
133207 Programme Conditional Grant - Wage Recurrent	89,400	99,600
Production and Marketing - Wage Conditional Grant	89,400	99,600
133208 Programme Conditional Grant - Non Wage Recurrent	64,017	0
o/w Agricultural Extension - Non Wage Recurrent	19,761	0
o/w Parish model Grant	6,003	0
o/w Production - Non-Wage Recurrent	38,253	0
<b>Total For Department 040 Production and Marketing</b>	<b>153,417</b>	<b>99,600</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,452,095</b>	1,775,663
133207 Programme Conditional Grant - Wage Recurrent	1,006,041	1,034,841
Health - Wage Conditional Grant	1,006,041	1,034,841
133208 Programme Conditional Grant - Non Wage Recurrent	446,054	740,823
o/w Primary Health Care - Non Wage Recurrent (Government)	322,037	431,350
o/w Primary Health Care - Non Wage Recurrent (PNFP)	81,135	81,135
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	178,138
o/w Primary Healthcare - DHO allocation	42,882	43,729
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,470
<b>Total For Department 050 Health</b>	<b>1,452,095</b>	<b>1,775,663</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,787,614</b>	6,252,224
133207 Programme Conditional Grant - Wage Recurrent	4,039,243	5,012,351
o/w Primary Education - Wage	2,501,786	2,501,786
o/w Secondary Education - Wage	1,511,479	2,484,588

**VOTE: 712 Kira Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,787,614</b>	6,252,224
133207 Programme Conditional Grant - Wage Recurrent	4,039,243	5,012,351
o/w Skills Development - Wage	25,978	25,978
133208 Programme Conditional Grant - Non Wage Recurrent	1,748,371	1,239,872
o/w Primary Education - Non Wage Recurrent	319,602	544,327
o/w Secondary Education - Non Wage Recurrent	625,522	683,278
o/w Skills Development - Non Wage Recurrent	791,060	0
o/w SNE Education - Non Wage Recurrent	12,187	12,267
<b>Total For Department 060 Education</b>	<b>5,787,614</b>	<b>6,252,224</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>72,788</b>	72,788
133208 Programme Conditional Grant - Non Wage Recurrent	72,788	72,788
o/w community mobilisation adhoc grant	0	72,788
o/w Social Development - Non Wage Recurrent	72,788	0
<b>Total For Department 100 Community Based Services</b>	<b>72,788</b>	<b>72,788</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,743</b>	13,981
133208 Programme Conditional Grant - Non Wage Recurrent	13,743	13,981
Trade and Industry - Non Wage Conditional Grant	13,743	13,981
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,743</b>	<b>13,981</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,245,817</b>	2,026,451
133202 Urban Unconditional Non-Wage	1,028,602	757,636
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	296,620	0
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
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	325,720	338,547
o/w Urban UCG - NWR Municipality	325,720	338,547

**VOTE: 712 Kira Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,245,817</b>	2,026,451
133204 Urban Unconditional Grant Wage	1,217,215	1,268,815
o/w Municipal UCG - Wage	1,217,215	1,268,815
<b>Total For Department M MultiDepartment</b>	<b>2,245,817</b>	<b>2,026,451</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,253,679</b>	<b>10,626,595</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>663,160</b>	<b>185,139</b>
133210 Programme Conditional Grant - Development	663,160	185,139
o/w Education Development - Formerly SFG	663,160	185,139
<b>Total For Project 1383 Education Development</b>	<b>663,160</b>	<b>185,139</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>2,000,000</b>	<b>2,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	2,000,000	1,500,000
Additional funding for road rehabilitation	2,000,000	0
Request for rehabilitation funding of 18.3Km strategic road network	0	1,500,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>2,000,000</b>	<b>2,500,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>1,436,668</b>	<b>416,628</b>
133210 Programme Conditional Grant - Development	1,436,668	416,628
o/w Health Development - Formula and performance part	1,436,668	416,628
<b>Total For Project 1385 Health Development</b>	<b>1,436,668</b>	<b>416,628</b>

**VOTE: 712 Kira Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,840,000</b>	<b>1,060,000</b>
133210 Programme Conditional Grant - Development	1,840,000	1,060,000
o/w Health Development - Facility upgrades	1,840,000	1,060,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,840,000</b>	<b>1,060,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,127,777</b>	<b>1,116,494</b>
133206 Urban Discretionary Equalisation Development Grant	1,127,777	1,116,494
o/w Division DDEG (Non USMID)	460,433	488,111
o/w Municipal DDEG (non USMID)	667,344	628,383
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,127,777</b>	<b>1,116,494</b>
<b>Total Development Budget Estimates</b>	<b>7,076,826</b>	<b>5,278,262</b>
<b>Total for Vote 712</b>	<b>17,330,505</b>	<b>15,904,857</b>

## VOTE: 713 Kisoro Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 713 Kisoro Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	754,506	346,190	101,613	<b>1,202,308</b>	799,638	201,457	108,883	<b>1,109,977</b>
01 Agro-Industrialization	86,016	37,943	9,221	<b>133,181</b>	96,216	0	0	<b>96,216</b>
07 Private Sector Development	0	6,650	0	<b>6,650</b>	0	6,647	0	<b>6,647</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	1,566,162	330,179	114,664	<b>2,011,005</b>	1,415,227	255,631	116,060	<b>1,786,918</b>
14 Public Sector Transformation	0	63,537	0	<b>63,537</b>	0	102,376	0	<b>102,376</b>
15 Community Mobilization And Mindset Change	0	6,945	0	<b>6,945</b>	0	6,945	0	<b>6,945</b>
<b>Total for Vote 713</b>	<b>2,406,684</b>	<b>791,443</b>	<b>225,498</b>	<b>3,423,625</b>	<b>2,311,081</b>	<b>573,055</b>	<b>1,224,943</b>	<b>4,109,079</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 713 Kisoro Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	63,537		<b>63,537</b>	0	102,376		<b>102,376</b>
040 Production and Marketing	86,016	37,943		<b>123,960</b>	96,216	0		<b>96,216</b>
050 Health	279,437	26,342		<b>305,778</b>	293,837	48,524		<b>342,361</b>
060 Education	1,286,725	303,837		<b>1,590,562</b>	1,121,391	207,107		<b>1,328,497</b>
100 Community Based Services	0	6,945		<b>6,945</b>	0	6,945		<b>6,945</b>
130 Trade, Industry and Local Development	0	6,650		<b>6,650</b>	0	6,647		<b>6,647</b>
M MultiDepartment	754,506	346,190		<b>1,100,695</b>	799,638	201,457		<b>1,001,094</b>
<b>Total Recurrent Budget Estimates</b>	<b>2,406,684</b>	<b>791,443</b>		<b>3,198,127</b>	<b>2,311,081</b>	<b>573,055</b>		<b>2,884,136</b>
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>
1383 Education Development			114,664	<b>114,664</b>			66,913	<b>66,913</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			0	<b>0</b>			49,147	<b>49,147</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	<b>0</b>			0	<b>0</b>
9998 Local Government Development Programs			101,613	<b>101,613</b>			108,883	<b>108,883</b>
<b>Total Development Budget Estimates</b>			<b>225,498</b>	<b>225,498</b>			<b>1,224,943</b>	<b>1,224,943</b>
<b>Total for Vote 713</b>	<b>2,406,684</b>	<b>791,443</b>	<b>225,498</b>	<b>3,423,625</b>	<b>2,311,081</b>	<b>573,055</b>	<b>1,224,943</b>	<b>4,109,079</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 713 Kisoro Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,202,308</b>	<b>1,109,977</b>
133202 Urban Unconditional Non-Wage	346,190	201,457
133204 Urban Unconditional Grant Wage	754,506	799,638
133206 Urban Discretionary Equalisation Development Grant	101,613	108,883
<b>01 Agro-Industrialization</b>	<b>133,181</b>	<b>96,216</b>
133207 Programme Conditional Grant - Wage Recurrent	86,016	96,216
133208 Programme Conditional Grant - Non Wage Recurrent	37,943	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>6,650</b>	<b>6,647</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,650	6,647
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>2,011,005</b>	<b>1,786,918</b>
133207 Programme Conditional Grant - Wage Recurrent	1,566,162	1,415,227
133208 Programme Conditional Grant - Non Wage Recurrent	330,179	255,631
133210 Programme Conditional Grant - Development	114,664	116,060
<b>14 Public Sector Transformation</b>	<b>63,537</b>	<b>102,376</b>
133208 Programme Conditional Grant - Non Wage Recurrent	63,537	102,376
<b>15 Community Mobilization And Mindset Change</b>	<b>6,945</b>	<b>6,945</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,945	6,945
<b>Total for Vote 713</b>	<b>3,423,625</b>	<b>4,109,079</b>



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

**VOTE: 713 Kisoro Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>63,537</b>	102,376
133208 Programme Conditional Grant - Non Wage Recurrent	63,537	102,376
Gratuity	32,597	41,918
Pension	30,940	60,458
<b>Total For Department 010 Administration</b>	<b>63,537</b>	<b>102,376</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>123,960</b>	96,216
133207 Programme Conditional Grant - Wage Recurrent	86,016	96,216
Production and Marketing - Wage Conditional Grant	86,016	96,216
133208 Programme Conditional Grant - Non Wage Recurrent	37,943	0
o/w Agricultural Extension - Non Wage Recurrent	25,966	0
o/w Parish model Grant	7,004	0
o/w Production - Non-Wage Recurrent	4,973	0
<b>Total For Department 040 Production and Marketing</b>	<b>123,960</b>	<b>96,216</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>305,778</b>	342,361
133207 Programme Conditional Grant - Wage Recurrent	279,437	293,837
Health - Wage Conditional Grant	279,437	293,837
133208 Programme Conditional Grant - Non Wage Recurrent	26,342	48,524
o/w Primary Health Care - Non Wage Recurrent (Government)	14,451	20,191
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	7,025
o/w Primary Healthcare - DHO allocation	11,891	11,879
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,429
<b>Total For Department 050 Health</b>	<b>305,778</b>	<b>342,361</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>1,590,562</b>	1,328,497
133207 Programme Conditional Grant - Wage Recurrent	1,286,725	1,121,391
o/w Primary Education - Wage	462,499	462,499
o/w Secondary Education - Wage	534,489	639,260
o/w Skills Development - Wage	289,737	19,632

**VOTE: 713 Kisoro Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>1,590,562</b>	<b>1,328,497</b>
133208 Programme Conditional Grant - Non Wage Recurrent	303,837	207,107
o/w Primary Education - Non Wage Recurrent	45,435	114,015
o/w Secondary Education - Non Wage Recurrent	100,798	85,618
o/w Skills Development - Non Wage Recurrent	149,479	0
o/w SNE Education - Non Wage Recurrent	8,125	7,473
<b>Total For Department 060 Education</b>	<b>1,590,562</b>	<b>1,328,497</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>6,945</b>	<b>6,945</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,945	6,945
o/w community mobilisation adhoc grant	0	6,945
o/w Social Development - Non Wage Recurrent	6,945	0
<b>Total For Department 100 Community Based Services</b>	<b>6,945</b>	<b>6,945</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>6,650</b>	<b>6,647</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,650	6,647
Trade and Industry - Non Wage Conditional Grant	6,650	6,647
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>6,650</b>	<b>6,647</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,100,695</b>	<b>1,001,094</b>
133202 Urban Unconditional Non-Wage	346,190	201,457
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	144,876	0
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	1,061	1,061
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	61,730	61,801
o/w Urban UCG - NWR Municipality	61,730	61,801
133204 Urban Unconditional Grant Wage	754,506	799,638
o/w Municipal UCG - Wage	754,506	799,638
<b>Total For Department M MultiDepartment</b>	<b>1,100,695</b>	<b>1,001,094</b>

## VOTE: 713 Kisoro Municipal Council

<b>Total Recurrent Budget Estimates</b>			<b>3,198,127</b>	<b>2,884,136</b>
<i>Development Budget Estimates</i>			<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>		
133210 Programme Conditional Grant - Development	9,221	0		
o/w Agriculture Extension - Development	9,221	0		
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1383 Education Development</b>	<b>114,664</b>	<b>66,913</b>		
133210 Programme Conditional Grant - Development	114,664	66,913		
o/w Education Development - Formerly SFG	114,664	66,913		
<b>Total For Project 1383 Education Development</b>	<b>114,664</b>	<b>66,913</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>		
133210 Programme Conditional Grant - Development	0	1,000,000		
Works and Transport - Rehabilitation Development Grant	0	1,000,000		
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1385 Health Development</b>	<b>0</b>	<b>49,147</b>		
133210 Programme Conditional Grant - Development	0	49,147		
o/w Health Development - Formula and performance part	0	49,147		
<b>Total For Project 1385 Health Development</b>	<b>0</b>	<b>49,147</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 9998 Local Government Development Programs</b>	<b>101,613</b>	<b>108,883</b>		
133206 Urban Discretionary Equalisation Development Grant	101,613	108,883		
o/w Division DDEG (Non USMID)	53,470	48,921		
o/w Municipal DDEG (non USMID)	48,143	59,962		
<b>Total For Project 9998 Local Government Development Programs</b>	<b>101,613</b>	<b>108,883</b>		
<b>Total Development Budget Estimates</b>	<b>225,498</b>	<b>1,224,943</b>		
<b>Total for Vote 713</b>	<b>3,423,625</b>	<b>4,109,079</b>		

## VOTE: 714 Kitgum Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 714 Kitgum Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,026,332	334,970	8,128,652	<b>9,489,954</b>	1,063,532	240,882	13,826,328	<b>15,130,742</b>
01 Agro-Industrialization	54,067	38,759	9,221	<b>102,048</b>	68,467	0	0	<b>68,467</b>
07 Private Sector Development	0	7,574	0	<b>7,574</b>	0	7,553	0	<b>7,553</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	2,754,756	817,385	412,848	<b>3,984,989</b>	3,314,343	1,063,511	128,201	<b>4,506,055</b>
14 Public Sector Transformation	0	2,314,683	0	<b>2,314,683</b>	0	395,695	0	<b>395,695</b>
15 Community Mobilization And Mindset Change	0	11,614	0	<b>11,614</b>	0	11,614	0	<b>11,614</b>
<b>Total for Vote 714</b>	<b>3,835,155</b>	<b>3,524,985</b>	<b>8,550,721</b>	<b>15,910,861</b>	<b>4,446,342</b>	<b>1,719,255</b>	<b>14,954,529</b>	<b>21,120,127</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 714 Kitgum Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 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	2,314,683		<b>2,314,683</b>	0	395,695		<b>395,695</b>
040 Production and Marketing	54,067	38,759		<b>92,827</b>	68,467	0		<b>68,467</b>
050 Health	326,530	62,719		<b>389,248</b>	333,730	90,057		<b>423,787</b>
060 Education	2,428,226	754,666		<b>3,182,893</b>	2,980,613	973,454		<b>3,954,067</b>
100 Community Based Services	0	11,614		<b>11,614</b>	0	11,614		<b>11,614</b>
130 Trade, Industry and Local Development	0	7,574		<b>7,574</b>	0	7,553		<b>7,553</b>
M MultiDepartment	1,026,332	334,970		<b>1,361,302</b>	1,063,532	240,882		<b>1,304,414</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,835,155</b>	<b>3,524,985</b>		<b>7,360,140</b>	<b>4,446,342</b>	<b>1,719,255</b>		<b>6,165,598</b>
<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			9,221	<b>9,221</b>			0	<b>0</b>
1383 Education Development			138,624	<b>138,624</b>			42,391	<b>42,391</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			274,224	<b>274,224</b>			85,811	<b>85,811</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,128,652	<b>8,128,652</b>			13,826,328	<b>13,826,328</b>
<b>Total Development Budget Estimates</b>			<b>8,550,721</b>	<b>8,550,721</b>			<b>14,954,529</b>	<b>14,954,529</b>
<b>Total for Vote 714</b>	<b>3,835,155</b>	<b>3,524,985</b>	<b>8,550,721</b>	<b>15,910,861</b>	<b>4,446,342</b>	<b>1,719,255</b>	<b>14,954,529</b>	<b>21,120,127</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 714 Kitgum Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>9,489,954</b>	<b>15,130,742</b>
133202 Urban Unconditional Non-Wage	334,970	240,882
133204 Urban Unconditional Grant Wage	1,026,332	1,063,532
133206 Urban Discretionary Equalisation Development Grant	8,128,652	13,826,328
<b>01 Agro-Industrialization</b>	<b>102,048</b>	<b>68,467</b>
133207 Programme Conditional Grant - Wage Recurrent	54,067	68,467
133208 Programme Conditional Grant - Non Wage Recurrent	38,759	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>7,574</b>	<b>7,553</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,574	7,553
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>3,984,989</b>	<b>4,506,055</b>
133207 Programme Conditional Grant - Wage Recurrent	2,754,756	3,314,343
133208 Programme Conditional Grant - Non Wage Recurrent	817,385	1,063,511
133210 Programme Conditional Grant - Development	412,848	128,201
<b>14 Public Sector Transformation</b>	<b>2,314,683</b>	<b>395,695</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,314,683	395,695
<b>15 Community Mobilization And Mindset Change</b>	<b>11,614</b>	<b>11,614</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	11,614
<b>Total for Vote 714</b>	<b>15,910,861</b>	<b>21,120,127</b>

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

**VOTE: 714 Kitgum Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,314,683</b>	395,695
133208 Programme Conditional Grant - Non Wage Recurrent	2,314,683	395,695
Gratuity	343,102	238,938
Pension	863,126	156,758
Pension and Gratuity Arrears	1,108,455	0
<b>Total For Department 010 Administration</b>	<b>2,314,683</b>	<b>395,695</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>92,827</b>	68,467
133207 Programme Conditional Grant - Wage Recurrent	54,067	68,467
Production and Marketing - Wage Conditional Grant	54,067	68,467
133208 Programme Conditional Grant - Non Wage Recurrent	38,759	0
o/w Agricultural Extension - Non Wage Recurrent	19,761	0
o/w Parish model Grant	11,006	0
o/w Production - Non-Wage Recurrent	7,992	0
<b>Total For Department 040 Production and Marketing</b>	<b>92,827</b>	<b>68,467</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>389,248</b>	423,787
133207 Programme Conditional Grant - Wage Recurrent	326,530	333,730
Health - Wage Conditional Grant	326,530	333,730
133208 Programme Conditional Grant - Non Wage Recurrent	62,719	90,057
o/w Primary Health Care - Non Wage Recurrent (Government)	39,974	49,967
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,068	8,068
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	12,771
o/w Primary Healthcare - DHO allocation	14,677	14,600
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,651
<b>Total For Department 050 Health</b>	<b>389,248</b>	<b>423,787</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,182,893</b>	3,954,067
133207 Programme Conditional Grant - Wage Recurrent	2,428,226	2,980,613
o/w Primary Education - Wage	1,312,771	1,312,771
o/w Secondary Education - Wage	395,357	590,118

**VOTE: 714 Kitgum Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,182,893</b>	3,954,067
133207 Programme Conditional Grant - Wage Recurrent	2,428,226	2,980,613
o/w Skills Development - Wage	720,098	1,077,725
133208 Programme Conditional Grant - Non Wage Recurrent	754,666	973,454
o/w Primary Education - Non Wage Recurrent	155,037	263,209
o/w Secondary Education - Non Wage Recurrent	160,205	134,681
o/w Skills Development - Non Wage Recurrent	435,362	571,333
o/w SNE Education - Non Wage Recurrent	4,062	4,230
<b>Total For Department 060 Education</b>	<b>3,182,893</b>	<b>3,954,067</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>11,614</b>	11,614
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	11,614
o/w community mobilisation adhoc grant	0	11,614
o/w Social Development - Non Wage Recurrent	11,614	0
<b>Total For Department 100 Community Based Services</b>	<b>11,614</b>	<b>11,614</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,574</b>	7,553
133208 Programme Conditional Grant - Non Wage Recurrent	7,574	7,553
Trade and Industry - Non Wage Conditional Grant	7,574	7,553
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,574</b>	<b>7,553</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,361,302</b>	1,304,414
133202 Urban Unconditional Non-Wage	334,970	240,882
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	93,480	0
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
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	79,833	79,530
o/w Urban UCG - NWR Municipality	79,833	79,530



**VOTE: 714 Kitgum Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,361,302</b>	1,304,414
133204 Urban Unconditional Grant Wage	1,026,332	1,063,532
o/w Municipal UCG - Wage	1,026,332	1,063,532
<b>Total For Department M MultiDepartment</b>	<b>1,361,302</b>	<b>1,304,414</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,360,140</b>	<b>6,165,598</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>138,624</b>	<b>42,391</b>
133210 Programme Conditional Grant - Development	138,624	42,391
o/w Education Development - Formerly SFG	138,624	42,391
<b>Total For Project 1383 Education Development</b>	<b>138,624</b>	<b>42,391</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>274,224</b>	<b>85,811</b>
133210 Programme Conditional Grant - Development	274,224	85,811
o/w Health Development - Formula and performance part	274,224	85,811
<b>Total For Project 1385 Health Development</b>	<b>274,224</b>	<b>85,811</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>8,128,652</b>	<b>13,826,328</b>
133206 Urban Discretionary Equalisation Development Grant	8,128,652	13,826,328
o/w Division DDEG (USMID)	125,031	134,079
o/w Municipal DDEG (USMID)	8,003,621	13,692,249

## **VOTE: 714 Kitgum Municipal Council**

<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>8,128,652</b>	<b>13,826,328</b>
<b>Total Development Budget Estimates</b>	<b>8,550,721</b>	<b>14,954,529</b>
<b>Total for Vote 714</b>	<b>15,910,861</b>	<b>21,120,127</b>

## VOTE: 715 Koboko Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 715 Koboko Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	779,484	365,063	294,776	<b>1,439,324</b>	829,884	262,943	300,189	<b>1,393,016</b>
01 Agro-Industrialization	73,246	45,743	9,221	<b>128,210</b>	94,846	0	0	<b>94,846</b>
07 Private Sector Development	0	8,117	0	<b>8,117</b>	0	8,129	0	<b>8,129</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	4,254,276	687,106	805,260	<b>5,746,642</b>	4,735,509	950,301	736,521	<b>6,422,331</b>
14 Public Sector Transformation	0	301,630	0	<b>301,630</b>	0	98,960	0	<b>98,960</b>
15 Community Mobilization And Mindset Change	0	17,404	0	<b>17,404</b>	0	17,404	0	<b>17,404</b>
<b>Total for Vote 715</b>	<b>5,107,006</b>	<b>1,425,063</b>	<b>1,109,257</b>	<b>7,641,326</b>	<b>5,660,239</b>	<b>1,337,737</b>	<b>2,036,710</b>	<b>9,034,687</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 715 Koboko Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	301,630		<b>301,630</b>	0	98,960		<b>98,960</b>
040 Production and Marketing		73,246	45,743		<b>118,989</b>	94,846	0		<b>94,846</b>
050 Health		1,574,854	70,824		<b>1,645,677</b>	1,678,654	218,539		<b>1,897,193</b>
060 Education		2,679,423	616,282		<b>3,295,705</b>	3,056,856	731,762		<b>3,788,618</b>
100 Community Based Services		0	17,404		<b>17,404</b>	0	17,404		<b>17,404</b>
130 Trade, Industry and Local Development		0	8,117		<b>8,117</b>	0	8,129		<b>8,129</b>
M MultiDepartment		779,484	365,063		<b>1,144,547</b>	829,884	262,943		<b>1,092,827</b>
<b>Total Recurrent Budget Estimates</b>		<b>5,107,006</b>	<b>1,425,063</b>		<b>6,532,069</b>	<b>5,660,239</b>	<b>1,337,737</b>		<b>6,997,977</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>	
1383 Education Development			110,912	<b>110,912</b>			87,099	<b>87,099</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			374,347	<b>374,347</b>			64,422	<b>64,422</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			320,000	<b>320,000</b>			585,000	<b>585,000</b>	
9998 Local Government Development Programs			294,776	<b>294,776</b>			300,189	<b>300,189</b>	
<b>Total Development Budget Estimates</b>			<b>1,109,257</b>	<b>1,109,257</b>			<b>2,036,710</b>	<b>2,036,710</b>	
<b>Total for Vote 715</b>	<b>5,107,006</b>	<b>1,425,063</b>	<b>1,109,257</b>	<b>7,641,326</b>	<b>5,660,239</b>	<b>1,337,737</b>	<b>2,036,710</b>	<b>9,034,687</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 715 Koboko Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,439,324</b>	<b>1,393,016</b>
133202 Urban Unconditional Non-Wage	365,063	262,943
133204 Urban Unconditional Grant Wage	779,484	829,884
133206 Urban Discretionary Equalisation Development Grant	294,776	300,189
<b>01 Agro-Industrialization</b>	<b>128,210</b>	<b>94,846</b>
133207 Programme Conditional Grant - Wage Recurrent	73,246	94,846
133208 Programme Conditional Grant - Non Wage Recurrent	45,743	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>8,117</b>	<b>8,129</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,117	8,129
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>5,746,642</b>	<b>6,422,331</b>
133207 Programme Conditional Grant - Wage Recurrent	4,254,276	4,735,509
133208 Programme Conditional Grant - Non Wage Recurrent	687,106	950,301
133210 Programme Conditional Grant - Development	805,260	736,521
<b>14 Public Sector Transformation</b>	<b>301,630</b>	<b>98,960</b>
133208 Programme Conditional Grant - Non Wage Recurrent	301,630	98,960
<b>15 Community Mobilization And Mindset Change</b>	<b>17,404</b>	<b>17,404</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,404	17,404
<b>Total for Vote 715</b>	<b>7,641,326</b>	<b>9,034,687</b>

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

**VOTE: 715 Koboko Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>301,630</b>	98,960
133208 Programme Conditional Grant - Non Wage Recurrent	301,630	98,960
Gratuity	210,279	28,000
Pension	91,352	70,961
<b>Total For Department 010 Administration</b>	<b>301,630</b>	<b>98,960</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>118,989</b>	94,846
133207 Programme Conditional Grant - Wage Recurrent	73,246	94,846
Production and Marketing - Wage Conditional Grant	73,246	94,846
133208 Programme Conditional Grant - Non Wage Recurrent	45,743	0
o/w Agricultural Extension - Non Wage Recurrent	25,966	0
o/w Parish model Grant	10,006	0
o/w Production - Non-Wage Recurrent	9,770	0
<b>Total For Department 040 Production and Marketing</b>	<b>118,989</b>	<b>94,846</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,645,677</b>	1,897,193
133207 Programme Conditional Grant - Wage Recurrent	1,574,854	1,678,654
Health - Wage Conditional Grant	1,574,854	1,678,654
133208 Programme Conditional Grant - Non Wage Recurrent	70,824	218,539
o/w Primary Health Care - Non Wage Recurrent (Government)	0	99,571
o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,082	54,082
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	41,595
o/w Primary Healthcare - DHO allocation	16,742	17,670
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,621
<b>Total For Department 050 Health</b>	<b>1,645,677</b>	<b>1,897,193</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,295,705</b>	3,788,618
133207 Programme Conditional Grant - Wage Recurrent	2,679,423	3,056,856
o/w Primary Education - Wage	1,734,428	1,734,428
o/w Secondary Education - Wage	944,995	1,322,428

**VOTE: 715 Koboko Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,295,705</b>	<b>3,788,618</b>
133208 Programme Conditional Grant - Non Wage Recurrent	616,282	731,762
o/w Primary Education - Non Wage Recurrent	311,717	448,961
o/w Secondary Education - Non Wage Recurrent	293,987	269,335
o/w SNE Education - Non Wage Recurrent	10,578	13,466
<b>Total For Department 060 Education</b>	<b>3,295,705</b>	<b>3,788,618</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>17,404</b>	<b>17,404</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,404	17,404
o/w community mobilisation adhoc grant	0	17,404
o/w Social Development - Non Wage Recurrent	17,404	0
<b>Total For Department 100 Community Based Services</b>	<b>17,404</b>	<b>17,404</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,117</b>	<b>8,129</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,117	8,129
Trade and Industry - Non Wage Conditional Grant	8,117	8,129
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,117</b>	<b>8,129</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,144,547</b>	<b>1,092,827</b>
133202 Urban Unconditional Non-Wage	365,063	262,943
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	103,920	0
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	2,349	2,349
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	91,000	91,900
o/w Urban UCG - NWR Municipality	91,000	91,900
133204 Urban Unconditional Grant Wage	779,484	829,884
o/w Municipal UCG - Wage	779,484	829,884
<b>Total For Department M MultiDepartment</b>	<b>1,144,547</b>	<b>1,092,827</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,532,069</b>	<b>6,997,977</b>

## VOTE: 715 Koboko Municipal Council

<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>110,912</b>	<b>87,099</b>
133210 Programme Conditional Grant - Development	110,912	87,099
o/w Education Development - Formerly SFG	110,912	87,099
<b>Total For Project 1383 Education Development</b>	<b>110,912</b>	<b>87,099</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>374,347</b>	<b>64,422</b>
133210 Programme Conditional Grant - Development	374,347	64,422
o/w Health Development - Formula and performance part	374,347	64,422
<b>Total For Project 1385 Health Development</b>	<b>374,347</b>	<b>64,422</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>320,000</b>	<b>585,000</b>
133210 Programme Conditional Grant - Development	320,000	585,000
o/w Education Development - UGIFT Seed Secondary Schools	0	400,000
o/w Health Development - Facility upgrades	320,000	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>320,000</b>	<b>585,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>294,776</b>	<b>300,189</b>
133206 Urban Discretionary Equalisation Development Grant	294,776	300,189
o/w Division DDEG (Non USMID)	147,493	144,876
o/w Municipal DDEG (non USMID)	147,284	155,313



## **VOTE: 715 Koboko Municipal Council**

<b>Total For Project 9998 Local Government Development Programs</b>	<b>294,776</b>	<b>300,189</b>
<b>Total Development Budget Estimates</b>	<b>1,109,257</b>	<b>2,036,710</b>
<b>Total for Vote 715</b>	<b>7,641,326</b>	<b>9,034,687</b>

## VOTE: 716 Kotido Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	891,277	425,367	253,054	<b>1,569,698</b>	923,077	261,545	245,433	<b>1,430,055</b>
01 Agro-Industrialization	36,699	60,278	12,295	<b>109,272</b>	43,899	0	0	<b>43,899</b>
07 Private Sector Development	0	8,729	0	<b>8,729</b>	0	8,480	0	<b>8,480</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	4,239,283	1,089,669	327,146	<b>5,656,098</b>	4,611,777	1,259,975	171,042	<b>6,042,793</b>
14 Public Sector Transformation	0	109,211	0	<b>109,211</b>	0	71,304	0	<b>71,304</b>
15 Community Mobilization And Mindset Change	0	16,665	0	<b>16,665</b>	0	16,665	0	<b>16,665</b>
<b>Total for Vote 716</b>	<b>5,167,259</b>	<b>1,709,920</b>	<b>592,495</b>	<b>7,469,673</b>	<b>5,578,753</b>	<b>1,617,968</b>	<b>1,416,475</b>	<b>8,613,195</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 716 Kotido Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	109,211		<b>109,211</b>	0	71,304		<b>71,304</b>
040 Production and Marketing	36,699	60,278		<b>96,977</b>	43,899	0		<b>43,899</b>
050 Health	1,251,565	132,009		<b>1,383,574</b>	1,376,965	187,443		<b>1,564,408</b>
060 Education	2,987,717	957,660		<b>3,945,377</b>	3,234,811	1,072,532		<b>4,307,343</b>
100 Community Based Services	0	16,665		<b>16,665</b>	0	16,665		<b>16,665</b>
130 Trade, Industry and Local Development	0	8,729		<b>8,729</b>	0	8,480		<b>8,480</b>
M MultiDepartment	891,277	425,367		<b>1,316,644</b>	923,077	261,545		<b>1,184,621</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,167,259</b>	<b>1,709,920</b>		<b>6,877,179</b>	<b>5,578,753</b>	<b>1,617,968</b>		<b>7,196,721</b>
<i>Development Budget Estimates</i>								
0100 Production Development			12,295	<b>12,295</b>			0	<b>0</b>
1383 Education Development			97,599	<b>97,599</b>			77,126	<b>77,126</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			229,548	<b>229,548</b>			93,916	<b>93,916</b>
9998 Local Government Development Programs			253,054	<b>253,054</b>			245,433	<b>245,433</b>
<b>Total Development Budget Estimates</b>			<b>592,495</b>	<b>592,495</b>			<b>1,416,475</b>	<b>1,416,475</b>
<b>Total for Vote 716</b>	<b>5,167,259</b>	<b>1,709,920</b>	<b>592,495</b>	<b>7,469,673</b>	<b>5,578,753</b>	<b>1,617,968</b>	<b>1,416,475</b>	<b>8,613,195</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 716 Kotido Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,569,698</b>	<b>1,430,055</b>
133202 Urban Unconditional Non-Wage	425,367	261,545
133204 Urban Unconditional Grant Wage	891,277	923,077
133206 Urban Discretionary Equalisation Development Grant	253,054	245,433
<b>01 Agro-Industrialization</b>	<b>109,272</b>	<b>43,899</b>
133207 Programme Conditional Grant - Wage Recurrent	36,699	43,899
133208 Programme Conditional Grant - Non Wage Recurrent	60,278	0
133210 Programme Conditional Grant - Development	12,295	0
<b>07 Private Sector Development</b>	<b>8,729</b>	<b>8,480</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,729	8,480
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>5,656,098</b>	<b>6,042,793</b>
133207 Programme Conditional Grant - Wage Recurrent	4,239,283	4,611,777
133208 Programme Conditional Grant - Non Wage Recurrent	1,089,669	1,259,975
133210 Programme Conditional Grant - Development	327,146	171,042
<b>14 Public Sector Transformation</b>	<b>109,211</b>	<b>71,304</b>
133208 Programme Conditional Grant - Non Wage Recurrent	109,211	71,304
<b>15 Community Mobilization And Mindset Change</b>	<b>16,665</b>	<b>16,665</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,665	16,665
<b>Total for Vote 716</b>	<b>7,469,673</b>	<b>8,613,195</b>

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

**VOTE: 716 Kotido Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>109,211</b>	71,304
133208 Programme Conditional Grant - Non Wage Recurrent	109,211	71,304
Gratuity	66,150	30,796
Pension	43,061	40,507
<b>Total For Department 010 Administration</b>	<b>109,211</b>	<b>71,304</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>96,977</b>	43,899
133207 Programme Conditional Grant - Wage Recurrent	36,699	43,899
Production and Marketing - Wage Conditional Grant	36,699	43,899
133208 Programme Conditional Grant - Non Wage Recurrent	60,278	0
o/w Agricultural Extension - Non Wage Recurrent	29,939	0
o/w Parish model Grant	19,011	0
o/w Production - Non-Wage Recurrent	11,329	0
<b>Total For Department 040 Production and Marketing</b>	<b>96,977</b>	<b>43,899</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,383,574</b>	1,564,408
133207 Programme Conditional Grant - Wage Recurrent	1,251,565	1,376,965
Health - Wage Conditional Grant	1,251,565	1,376,965
133208 Programme Conditional Grant - Non Wage Recurrent	132,009	187,443
o/w Primary Health Care - Non Wage Recurrent (Government)	81,659	93,108
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,534	30,534
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	36,301
o/w Primary Healthcare - DHO allocation	19,815	19,024
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,475
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	0	0
<b>Total For Department 050 Health</b>	<b>1,383,574</b>	<b>1,564,408</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,945,377</b>	4,307,343
133207 Programme Conditional Grant - Wage Recurrent	2,987,717	3,234,811
o/w Primary Education - Wage	1,076,002	1,076,002
o/w Secondary Education - Wage	1,143,298	1,270,759

**VOTE: 716 Kotido Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,945,377</b>	4,307,343
133207 Programme Conditional Grant - Wage Recurrent	2,987,717	3,234,811
o/w Skills Development - Wage	768,418	888,051
133208 Programme Conditional Grant - Non Wage Recurrent	957,660	1,072,532
o/w Primary Education - Non Wage Recurrent	142,020	290,254
o/w Secondary Education - Non Wage Recurrent	559,671	622,436
o/w Skills Development - Non Wage Recurrent	255,970	156,317
o/w SNE Education - Non Wage Recurrent	0	3,525
<b>Total For Department 060 Education</b>	<b>3,945,377</b>	<b>4,307,343</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>16,665</b>	16,665
133208 Programme Conditional Grant - Non Wage Recurrent	16,665	16,665
o/w community mobilisation adhoc grant	0	16,665
o/w Social Development - Non Wage Recurrent	16,665	0
<b>Total For Department 100 Community Based Services</b>	<b>16,665</b>	<b>16,665</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,729</b>	8,480
133208 Programme Conditional Grant - Non Wage Recurrent	8,729	8,480
Trade and Industry - Non Wage Conditional Grant	8,729	8,480
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,729</b>	<b>8,480</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,316,644</b>	1,184,621
133202 Urban Unconditional Non-Wage	425,367	261,545
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	153,822	0
o/w Honoraria for Municipal LLG Councillors	8,078	8,078
o/w IFMIS Urban	30,000	30,000
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	100,979	95,979
o/w Urban UCG - NWR Municipality	100,979	95,979

## VOTE: 716 Kotido Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,316,644</b>	1,184,621
133204 Urban Unconditional Grant Wage	891,277	923,077
o/w Municipal UCG - Wage	891,277	923,077
<b>Total For Department M MultiDepartment</b>	<b>1,316,644</b>	<b>1,184,621</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,877,179</b>	<b>7,196,721</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>12,295</b>	<b>0</b>
133210 Programme Conditional Grant - Development	12,295	0
o/w Agriculture Extension - Development	12,295	0
<b>Total For Project 0100 Production Development</b>	<b>12,295</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>97,599</b>	<b>77,126</b>
133210 Programme Conditional Grant - Development	97,599	77,126
o/w Education Development - Formerly SFG	97,599	77,126
<b>Total For Project 1383 Education Development</b>	<b>97,599</b>	<b>77,126</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>229,548</b>	<b>93,916</b>
133210 Programme Conditional Grant - Development	229,548	93,916
o/w Health Development - Formula and performance part	229,548	93,916
<b>Total For Project 1385 Health Development</b>	<b>229,548</b>	<b>93,916</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>253,054</b>	<b>245,433</b>
133206 Urban Discretionary Equalisation Development Grant	253,054	245,433
o/w Division DDEG (Non USMID)	125,237	119,603
o/w Municipal DDEG (non USMID)	127,817	125,830
<b>Total For Project 9998 Local Government Development Programs</b>	<b>253,054</b>	<b>245,433</b>

## **VOTE: 716 Kotido Municipal Council**

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<b>Total Development Budget Estimates</b>	<b>592,495</b>	<b>1,416,475</b>
<b>Total for Vote 716</b>	<b>7,469,673</b>	<b>8,613,195</b>

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## VOTE: 717 Kumi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	646,128	434,407	165,236	<b>1,245,771</b>	674,928	222,689	144,473	<b>1,042,091</b>
01 Agro-Industrialization	152,120	59,079	6,147	<b>217,346</b>	166,520	0	0	<b>166,520</b>
07 Private Sector Development	0	7,256	0	<b>7,256</b>	0	7,252	0	<b>7,252</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	4,066,322	609,462	2,181,226	<b>6,857,010</b>	4,686,530	855,661	125,634	<b>5,667,826</b>
14 Public Sector Transformation	0	350,054	0	<b>350,054</b>	0	166,510	200,000	<b>366,510</b>
15 Community Mobilization And Mindset Change	0	11,087	0	<b>11,087</b>	0	11,087	0	<b>11,087</b>
<b>Total for Vote 717</b>	<b>4,864,569</b>	<b>1,471,345</b>	<b>2,352,609</b>	<b>8,688,523</b>	<b>5,527,978</b>	<b>1,263,199</b>	<b>1,470,108</b>	<b>8,261,285</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 717 Kumi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	350,054		<b>350,054</b>	0	166,510		<b>166,510</b>
040 Production and Marketing		152,120	59,079		<b>211,198</b>	166,520	0		<b>166,520</b>
050 Health		1,376,989	63,556		<b>1,440,545</b>	1,506,589	122,173		<b>1,628,762</b>
060 Education		2,689,333	545,906		<b>3,235,239</b>	3,179,942	733,488		<b>3,913,429</b>
100 Community Based Services		0	11,087		<b>11,087</b>	0	11,087		<b>11,087</b>
130 Trade, Industry and Local Development		0	7,256		<b>7,256</b>	0	7,252		<b>7,252</b>
M MultiDepartment		646,128	434,407		<b>1,080,535</b>	674,928	222,689		<b>897,617</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,864,569</b>	<b>1,471,345</b>		<b>6,335,914</b>	<b>5,527,978</b>	<b>1,263,199</b>		<b>6,791,177</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			100,222	<b>100,222</b>			41,231	<b>41,231</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			581,004	<b>581,004</b>			84,404	<b>84,404</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,500,000	<b>1,500,000</b>			0	<b>0</b>	
9998 Local Government Development Programs			165,236	<b>165,236</b>			344,473	<b>344,473</b>	
<b>Total Development Budget Estimates</b>			<b>2,352,609</b>	<b>2,352,609</b>			<b>1,470,108</b>	<b>1,470,108</b>	
<b>Total for Vote 717</b>	<b>4,864,569</b>	<b>1,471,345</b>	<b>2,352,609</b>	<b>8,688,523</b>	<b>5,527,978</b>	<b>1,263,199</b>	<b>1,470,108</b>	<b>8,261,285</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 717 Kumi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,245,771</b>	<b>1,042,091</b>
133202 Urban Unconditional Non-Wage	434,407	222,689
133204 Urban Unconditional Grant Wage	646,128	674,928
133206 Urban Discretionary Equalisation Development Grant	165,236	144,473
<b>01 Agro-Industrialization</b>	<b>217,346</b>	<b>166,520</b>
133207 Programme Conditional Grant - Wage Recurrent	152,120	166,520
133208 Programme Conditional Grant - Non Wage Recurrent	59,079	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>7,256</b>	<b>7,252</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,256	7,252
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>6,857,010</b>	<b>5,667,826</b>
133207 Programme Conditional Grant - Wage Recurrent	4,066,322	4,686,530
133208 Programme Conditional Grant - Non Wage Recurrent	609,462	855,661
133210 Programme Conditional Grant - Development	1,881,226	125,634
133211 Transitional Conditional Grant - Development	300,000	0
<b>14 Public Sector Transformation</b>	<b>350,054</b>	<b>366,510</b>
133208 Programme Conditional Grant - Non Wage Recurrent	350,054	166,510
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>11,087</b>	<b>11,087</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	11,087
<b>Total for Vote 717</b>	<b>8,688,523</b>	<b>8,261,285</b>

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

**VOTE: 717 Kumi Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>350,054</b>	166,510
133208 Programme Conditional Grant - Non Wage Recurrent	350,054	166,510
Gratuity	216,494	52,100
Pension	102,555	89,205
Salary Arrears	31,005	25,205
<b>Total For Department 010 Administration</b>	<b>350,054</b>	<b>166,510</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>211,198</b>	166,520
133207 Programme Conditional Grant - Wage Recurrent	152,120	166,520
Production and Marketing - Wage Conditional Grant	152,120	166,520
133208 Programme Conditional Grant - Non Wage Recurrent	59,079	0
o/w Agricultural Extension - Non Wage Recurrent	37,862	0
o/w Parish model Grant	14,008	0
o/w Production - Non-Wage Recurrent	7,209	0
<b>Total For Department 040 Production and Marketing</b>	<b>211,198</b>	<b>166,520</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,440,545</b>	1,628,762
133207 Programme Conditional Grant - Wage Recurrent	1,376,989	1,506,589
Health - Wage Conditional Grant	1,376,989	1,506,589
133208 Programme Conditional Grant - Non Wage Recurrent	63,556	122,173
o/w Primary Health Care - Non Wage Recurrent (Government)	50,227	59,463
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	44,409
o/w Primary Healthcare - DHO allocation	13,329	13,320
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,981
<b>Total For Department 050 Health</b>	<b>1,440,545</b>	<b>1,628,762</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,235,239</b>	3,913,429
133207 Programme Conditional Grant - Wage Recurrent	2,689,333	3,179,942
o/w Primary Education - Wage	1,818,642	1,818,642
o/w Secondary Education - Wage	462,318	729,188
o/w Skills Development - Wage	408,373	632,111

**VOTE: 717 Kumi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,235,239</b>	<b>3,913,429</b>
133208 Programme Conditional Grant - Non Wage Recurrent	545,906	733,488
o/w Primary Education - Non Wage Recurrent	226,808	405,160
o/w Secondary Education - Non Wage Recurrent	196,505	205,735
o/w Skills Development - Non Wage Recurrent	122,593	122,593
<b>Total For Department 060 Education</b>	<b>3,235,239</b>	<b>3,913,429</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>11,087</b>	<b>11,087</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,087	11,087
o/w community mobilisation adhoc grant	0	11,087
o/w Social Development - Non Wage Recurrent	11,087	0
<b>Total For Department 100 Community Based Services</b>	<b>11,087</b>	<b>11,087</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,256</b>	<b>7,252</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,256	7,252
Trade and Industry - Non Wage Conditional Grant	7,256	7,252
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,256</b>	<b>7,252</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,080,535</b>	<b>897,617</b>
133202 Urban Unconditional Non-Wage	434,407	222,689
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	212,240	0
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
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	71,550	71,811
o/w Urban UCG - NWR Municipality	71,550	71,811
133204 Urban Unconditional Grant Wage	646,128	674,928
o/w Municipal UCG - Wage	646,128	674,928
<b>Total For Department M MultiDepartment</b>	<b>1,080,535</b>	<b>897,617</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,335,914</b>	<b>6,791,177</b>

**VOTE: 717 Kumi Municipal Council**

<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>100,222</b>	<b>41,231</b>
133210 Programme Conditional Grant - Development	100,222	41,231
o/w Education Development - Formerly SFG	100,222	41,231
<b>Total For Project 1383 Education Development</b>	<b>100,222</b>	<b>41,231</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>581,004</b>	<b>84,404</b>
133210 Programme Conditional Grant - Development	281,004	84,404
o/w Health Development - Formula and performance part	281,004	84,404
133211 Transitional Conditional Grant - Development	300,000	0
Transitional Development - Health Ad Hoc	300,000	0
<b>Total For Project 1385 Health Development</b>	<b>581,004</b>	<b>84,404</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,500,000</b>	<b>0</b>
133210 Programme Conditional Grant - Development	1,500,000	0
o/w Education Development - UGIFT Seed Secondary Schools	1,500,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,500,000</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>165,236</b>	<b>344,473</b>
133206 Urban Discretionary Equalisation Development Grant	165,236	144,473
o/w Division DDEG (Non USMID)	83,216	67,820

## VOTE: 717 Kumi Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>165,236</b>	<b>344,473</b>
133206 Urban Discretionary Equalisation Development Grant	165,236	144,473
o/w Municipal DDEG (non USMID)	82,020	76,653
133211 Transitional Conditional Grant - Development	0	200,000
Support towards construction of administration office	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>165,236</b>	<b>344,473</b>
<b>Total Development Budget Estimates</b>	<b>2,352,609</b>	<b>1,470,108</b>
<b>Total for Vote 717</b>	<b>8,688,523</b>	<b>8,261,285</b>

## VOTE: 718 Lugazi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 718 Lugazi Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	844,406	460,816	8,801,649	<b>10,106,871</b>	869,006	330,622	15,921,520	<b>17,121,148</b>
01 Agro-Industrialization	89,400	67,587	9,221	<b>166,208</b>	99,600	0	0	<b>99,600</b>
07 Private Sector Development	0	8,863	0	<b>8,863</b>	0	8,834	0	<b>8,834</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	3,740,872	636,708	601,293	<b>4,978,874</b>	3,956,096	923,441	245,672	<b>5,125,208</b>
14 Public Sector Transformation	0	663,911	0	<b>663,911</b>	0	257,584	0	<b>257,584</b>
15 Community Mobilization And Mindset Change	0	23,371	0	<b>23,371</b>	0	23,371	0	<b>23,371</b>
<b>Total for Vote 718</b>	<b>4,674,679</b>	<b>1,861,256</b>	<b>9,412,163</b>	<b>15,948,098</b>	<b>4,924,702</b>	<b>1,543,852</b>	<b>17,167,191</b>	<b>23,635,746</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 718 Lugazi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 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	663,911		<b>663,911</b>	0	257,584		<b>257,584</b>
040 Production and Marketing	89,400	67,587		<b>156,987</b>	99,600	0		<b>99,600</b>
050 Health	724,216	146,841		<b>871,057</b>	753,016	262,092		<b>1,015,108</b>
060 Education	3,016,656	489,867		<b>3,506,523</b>	3,203,079	661,349		<b>3,864,428</b>
100 Community Based Services	0	23,371		<b>23,371</b>	0	23,371		<b>23,371</b>
130 Trade, Industry and Local Development	0	8,863		<b>8,863</b>	0	8,834		<b>8,834</b>
M MultiDepartment	844,406	460,816		<b>1,305,223</b>	869,006	330,622		<b>1,199,629</b>
<b>Total Recurrent Budget Estimates</b>	<b>4,674,679</b>	<b>1,861,256</b>		<b>6,535,935</b>	<b>4,924,702</b>	<b>1,543,852</b>		<b>6,468,554</b>
<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			9,221	<b>9,221</b>			0	<b>0</b>
1383 Education Development			213,819	<b>213,819</b>			64,058	<b>64,058</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			387,474	<b>387,474</b>			181,614	<b>181,614</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,801,649	<b>8,801,649</b>			15,921,520	<b>15,921,520</b>
<b>Total Development Budget Estimates</b>			<b>9,412,163</b>	<b>9,412,163</b>			<b>17,167,191</b>	<b>17,167,191</b>
<b>Total for Vote 718</b>	<b>4,674,679</b>	<b>1,861,256</b>	<b>9,412,163</b>	<b>15,948,098</b>	<b>4,924,702</b>	<b>1,543,852</b>	<b>17,167,191</b>	<b>23,635,746</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 718 Lugazi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>10,106,871</b>	<b>17,121,148</b>
133202 Urban Unconditional Non-Wage	460,816	330,622
133204 Urban Unconditional Grant Wage	844,406	869,006
133206 Urban Discretionary Equalisation Development Grant	8,801,649	15,921,520
<b>01 Agro-Industrialization</b>	<b>166,208</b>	<b>99,600</b>
133207 Programme Conditional Grant - Wage Recurrent	89,400	99,600
133208 Programme Conditional Grant - Non Wage Recurrent	67,587	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>8,863</b>	<b>8,834</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,863	8,834
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>4,978,874</b>	<b>5,125,208</b>
133207 Programme Conditional Grant - Wage Recurrent	3,740,872	3,956,096
133208 Programme Conditional Grant - Non Wage Recurrent	636,708	923,441
133210 Programme Conditional Grant - Development	601,293	245,672
<b>14 Public Sector Transformation</b>	<b>663,911</b>	<b>257,584</b>
133208 Programme Conditional Grant - Non Wage Recurrent	663,911	257,584
<b>15 Community Mobilization And Mindset Change</b>	<b>23,371</b>	<b>23,371</b>
133208 Programme Conditional Grant - Non Wage Recurrent	23,371	23,371
<b>Total for Vote 718</b>	<b>15,948,098</b>	<b>23,635,746</b>

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

**VOTE: 718 Lugazi Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>663,911</b>	257,584
133208 Programme Conditional Grant - Non Wage Recurrent	663,911	257,584
Gratuity	516,465	135,112
Pension	147,447	122,473
<b>Total For Department 010 Administration</b>	<b>663,911</b>	<b>257,584</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>156,987</b>	99,600
133207 Programme Conditional Grant - Wage Recurrent	89,400	99,600
Production and Marketing - Wage Conditional Grant	89,400	99,600
133208 Programme Conditional Grant - Non Wage Recurrent	67,587	0
o/w Agricultural Extension - Non Wage Recurrent	33,900	0
o/w Parish model Grant	20,011	0
o/w Production - Non-Wage Recurrent	13,675	0
<b>Total For Department 040 Production and Marketing</b>	<b>156,987</b>	<b>99,600</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>871,057</b>	1,015,108
133207 Programme Conditional Grant - Wage Recurrent	724,216	753,016
Health - Wage Conditional Grant	724,216	753,016
133208 Programme Conditional Grant - Non Wage Recurrent	146,841	262,092
o/w Primary Health Care - Non Wage Recurrent (Government)	106,201	134,474
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,439	18,439
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	79,049
o/w Primary Healthcare - DHO allocation	22,201	22,091
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,039
<b>Total For Department 050 Health</b>	<b>871,057</b>	<b>1,015,108</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,506,523</b>	3,864,428
133207 Programme Conditional Grant - Wage Recurrent	3,016,656	3,203,079
o/w Primary Education - Wage	2,584,495	2,584,495
o/w Secondary Education - Wage	432,161	618,584

**VOTE: 718 Lugazi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,506,523</b>	3,864,428
133208 Programme Conditional Grant - Non Wage Recurrent	489,867	661,349
o/w Primary Education - Non Wage Recurrent	365,430	538,895
o/w Secondary Education - Non Wage Recurrent	124,438	122,454
<b>Total For Department 060 Education</b>	<b>3,506,523</b>	<b>3,864,428</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>23,371</b>	23,371
133208 Programme Conditional Grant - Non Wage Recurrent	23,371	23,371
o/w community mobilisation adhoc grant	0	23,371
o/w Social Development - Non Wage Recurrent	23,371	0
<b>Total For Department 100 Community Based Services</b>	<b>23,371</b>	<b>23,371</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,863</b>	8,834
133208 Programme Conditional Grant - Non Wage Recurrent	8,863	8,834
Trade and Industry - Non Wage Conditional Grant	8,863	8,834
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,863</b>	<b>8,834</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,305,223</b>	1,199,629
133202 Urban Unconditional Non-Wage	460,816	330,622
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	130,200	0
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	121,225	121,228
o/w Urban UCG - NWR Municipality	121,225	121,228
133204 Urban Unconditional Grant Wage	844,406	869,006
o/w Municipal UCG - Wage	844,406	869,006
<b>Total For Department M MultiDepartment</b>	<b>1,305,223</b>	<b>1,199,629</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,535,935</b>	<b>6,468,554</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>

**VOTE: 718 Lugazi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>213,819</b>	<b>64,058</b>
133210 Programme Conditional Grant - Development	213,819	64,058
o/w Education Development - Formerly SFG	213,819	64,058
<b>Total For Project 1383 Education Development</b>	<b>213,819</b>	<b>64,058</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>387,474</b>	<b>181,614</b>
133210 Programme Conditional Grant - Development	387,474	181,614
o/w Health Development - Formula and performance part	387,474	181,614
<b>Total For Project 1385 Health Development</b>	<b>387,474</b>	<b>181,614</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>8,801,649</b>	<b>15,921,520</b>
133206 Urban Discretionary Equalisation Development Grant	8,801,649	15,921,520
o/w Division DDEG (USMID)	242,368	257,009
o/w Municipal DDEG (USMID)	8,559,281	15,664,511
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>8,801,649</b>	<b>15,921,520</b>
<b>Total Development Budget Estimates</b>	<b>9,412,163</b>	<b>17,167,191</b>
<b>Total for Vote 718</b>	<b>15,948,098</b>	<b>23,635,746</b>

## 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>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	899,961	924,548	1,157,955	<b>2,982,464</b>	958,761	696,141	1,113,393	<b>2,768,295</b>
01 Agro-Industrialization	72,625	71,347	9,221	<b>153,193</b>	79,825	0	0	<b>79,825</b>
07 Private Sector Development	0	13,521	0	<b>13,521</b>	0	13,749	0	<b>13,749</b>
09 Integrated Transport Infrastructure And Services	0	0	2,500,000	<b>2,500,000</b>	0	0	7,500,000	<b>7,500,000</b>
12 Human Capital Development	3,567,974	913,868	1,944,997	<b>6,426,838</b>	4,299,006	1,407,267	507,097	<b>6,213,370</b>
14 Public Sector Transformation	0	799,273	0	<b>799,273</b>	0	411,580	0	<b>411,580</b>
15 Community Mobilization And Mindset Change	0	68,450	0	<b>68,450</b>	0	68,450	0	<b>68,450</b>
<b>Total for Vote 719</b>	<b>4,540,559</b>	<b>2,791,007</b>	<b>5,612,173</b>	<b>12,943,739</b>	<b>5,337,591</b>	<b>2,597,187</b>	<b>9,120,490</b>	<b>17,055,268</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 719 Makindye Ssabagabo Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	799,273		<b>799,273</b>	0	411,580		<b>411,580</b>
040 Production and Marketing		72,625	71,347		<b>143,972</b>	79,825	0		<b>79,825</b>
050 Health		1,094,834	380,321		<b>1,475,156</b>	1,177,034	665,343		<b>1,842,377</b>
060 Education		2,473,140	533,547		<b>3,006,686</b>	3,121,972	741,923		<b>3,863,895</b>
100 Community Based Services		0	68,450		<b>68,450</b>	0	68,450		<b>68,450</b>
130 Trade, Industry and Local Development		0	13,521		<b>13,521</b>	0	13,749		<b>13,749</b>
M MultiDepartment		899,961	924,548		<b>1,824,509</b>	958,761	696,141		<b>1,654,902</b>
<b>Total Recurrent Budget Estimates</b>		<b>4,540,559</b>	<b>2,791,007</b>		<b>7,331,566</b>	<b>5,337,591</b>	<b>2,597,187</b>		<b>7,934,778</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>	
1383 Education Development			639,459	<b>639,459</b>			234,238	<b>234,238</b>	
1384 Works and Transport Development			2,500,000	<b>2,500,000</b>			7,500,000	<b>7,500,000</b>	
1385 Health Development			385,538	<b>385,538</b>			192,860	<b>192,860</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	<b>920,000</b>			80,000	<b>80,000</b>	
9998 Local Government Development Programs			1,157,955	<b>1,157,955</b>			1,113,393	<b>1,113,393</b>	
<b>Total Development Budget Estimates</b>			<b>5,612,173</b>	<b>5,612,173</b>			<b>9,120,490</b>	<b>9,120,490</b>	
<b>Total for Vote 719</b>	<b>4,540,559</b>	<b>2,791,007</b>	<b>5,612,173</b>	<b>12,943,739</b>	<b>5,337,591</b>	<b>2,597,187</b>	<b>9,120,490</b>	<b>17,055,268</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 719 Makindye Ssabagabo Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,982,464</b>	<b>2,768,295</b>
133202 Urban Unconditional Non-Wage	924,548	696,141
133204 Urban Unconditional Grant Wage	899,961	958,761
133206 Urban Discretionary Equalisation Development Grant	1,157,955	1,113,393
<b>01 Agro-Industrialization</b>	<b>153,193</b>	<b>79,825</b>
133207 Programme Conditional Grant - Wage Recurrent	72,625	79,825
133208 Programme Conditional Grant - Non Wage Recurrent	71,347	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>13,521</b>	<b>13,749</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,521	13,749
<b>09 Integrated Transport Infrastructure And Services</b>	<b>2,500,000</b>	<b>7,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	2,500,000	6,500,000
<b>12 Human Capital Development</b>	<b>6,426,838</b>	<b>6,213,370</b>
133207 Programme Conditional Grant - Wage Recurrent	3,567,974	4,299,006
133208 Programme Conditional Grant - Non Wage Recurrent	913,868	1,407,267
133210 Programme Conditional Grant - Development	1,944,997	507,097
<b>14 Public Sector Transformation</b>	<b>799,273</b>	<b>411,580</b>
133208 Programme Conditional Grant - Non Wage Recurrent	799,273	411,580
<b>15 Community Mobilization And Mindset Change</b>	<b>68,450</b>	<b>68,450</b>
133208 Programme Conditional Grant - Non Wage Recurrent	68,450	68,450
<b>Total for Vote 719</b>	<b>12,943,739</b>	<b>17,055,268</b>



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

**VOTE: 719 Makindye Ssabagabo Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>799,273</b>	411,580
133208 Programme Conditional Grant - Non Wage Recurrent	799,273	411,580
Gratuity	703,641	140,639
Pension	95,632	247,746
Pension and Gratuity Arrears	0	17,742
Salary Arrears	0	5,453
<b>Total For Department 010 Administration</b>	<b>799,273</b>	<b>411,580</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>143,972</b>	79,825
133207 Programme Conditional Grant - Wage Recurrent	72,625	79,825
Production and Marketing - Wage Conditional Grant	72,625	79,825
133208 Programme Conditional Grant - Non Wage Recurrent	71,347	0
o/w Agricultural Extension - Non Wage Recurrent	27,695	0
o/w Parish model Grant	8,005	0
o/w Production - Non-Wage Recurrent	35,647	0
<b>Total For Department 040 Production and Marketing</b>	<b>143,972</b>	<b>79,825</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,475,156</b>	1,842,377
133207 Programme Conditional Grant - Wage Recurrent	1,094,834	1,177,034
Health - Wage Conditional Grant	1,094,834	1,177,034
133208 Programme Conditional Grant - Non Wage Recurrent	380,321	665,343
o/w Primary Health Care - Non Wage Recurrent (Government)	330,474	434,725
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,716	37,182
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	148,041
o/w Primary Healthcare - DHO allocation	39,131	39,945
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,450
<b>Total For Department 050 Health</b>	<b>1,475,156</b>	<b>1,842,377</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,006,686</b>	3,863,895
133207 Programme Conditional Grant - Wage Recurrent	2,473,140	3,121,972
o/w Primary Education - Wage	1,408,799	1,408,799

**VOTE: 719 Makindye Ssabagabo Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,006,686</b>	3,863,895
133207 Programme Conditional Grant - Wage Recurrent	2,473,140	3,121,972
o/w Secondary Education - Wage	1,064,341	1,713,173
133208 Programme Conditional Grant - Non Wage Recurrent	533,547	741,923
o/w Primary Education - Non Wage Recurrent	239,445	391,862
o/w Secondary Education - Non Wage Recurrent	294,102	350,062
<b>Total For Department 060 Education</b>	<b>3,006,686</b>	<b>3,863,895</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>68,450</b>	68,450
133208 Programme Conditional Grant - Non Wage Recurrent	68,450	68,450
o/w community mobilisation adhoc grant	0	68,450
o/w Social Development - Non Wage Recurrent	68,450	0
<b>Total For Department 100 Community Based Services</b>	<b>68,450</b>	<b>68,450</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,521</b>	13,749
133208 Programme Conditional Grant - Non Wage Recurrent	13,521	13,749
Trade and Industry - Non Wage Conditional Grant	13,521	13,749
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,521</b>	<b>13,749</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,824,509</b>	1,654,902
133202 Urban Unconditional Non-Wage	924,548	696,141
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	251,100	0
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
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	296,189	307,535
o/w Urban UCG - NWR Municipality	296,189	307,535
133204 Urban Unconditional Grant Wage	899,961	958,761
o/w Municipal UCG - Wage	899,961	958,761
<b>Total For Department M MultiDepartment</b>	<b>1,824,509</b>	<b>1,654,902</b>

## VOTE: 719 Makindye Ssabagabo Municipal Council

<b>Total Recurrent Budget Estimates</b>			<b>7,331,566</b>	<b>7,934,778</b>
<i>Development Budget Estimates</i>			<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>		
133210 Programme Conditional Grant - Development	9,221	0		
o/w Agriculture Extension - Development	9,221	0		
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1383 Education Development</b>	<b>639,459</b>	<b>234,238</b>		
133210 Programme Conditional Grant - Development	639,459	234,238		
o/w Education Development - Formerly SFG	639,459	234,238		
<b>Total For Project 1383 Education Development</b>	<b>639,459</b>	<b>234,238</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1384 Works and Transport Development</b>	<b>2,500,000</b>	<b>7,500,000</b>		
133210 Programme Conditional Grant - Development	0	1,000,000		
Works and Transport - Rehabilitation Development Grant	0	1,000,000		
133211 Transitional Conditional Grant - Development	2,500,000	6,500,000		
Additional funding for road rehabilitation	2,500,000	0		
Restoration of MTEF ceiling for upgrading of strategic roads	0	6,500,000		
<b>Total For Project 1384 Works and Transport Development</b>	<b>2,500,000</b>	<b>7,500,000</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1385 Health Development</b>	<b>385,538</b>	<b>192,860</b>		
133210 Programme Conditional Grant - Development	385,538	192,860		
o/w Health Development - Formula and performance part	385,538	192,860		
<b>Total For Project 1385 Health Development</b>	<b>385,538</b>	<b>192,860</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>80,000</b>		
133210 Programme Conditional Grant - Development	920,000	80,000		
o/w Health Development - Facility upgrades	920,000	80,000		
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>80,000</b>		

## VOTE: 719 Makindye Ssabagabo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,157,955</b>	<b>1,113,393</b>
133206 Urban Discretionary Equalisation Development Grant	1,157,955	1,113,393
o/w Division DDEG (Non USMID)	456,708	484,708
o/w Municipal DDEG (non USMID)	701,247	628,685
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,157,955</b>	<b>1,113,393</b>
<b>Total Development Budget Estimates</b>	<b>5,612,173</b>	<b>9,120,490</b>
<b>Total for Vote 719</b>	<b>12,943,739</b>	<b>17,055,268</b>

## VOTE: 720 Masindi Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 720 Masindi Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,047,124	644,771	311,116	<b>2,003,012</b>	1,069,924	379,652	313,363	<b>1,762,938</b>
01 Agro-Industrialization	222,835	90,357	12,295	<b>325,487</b>	276,235	0	0	<b>276,235</b>
07 Private Sector Development	0	8,427	0	<b>8,427</b>	0	8,415	0	<b>8,415</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	5,946,023	1,107,959	681,523	<b>7,735,505</b>	6,914,138	1,278,041	296,005	<b>8,488,184</b>
14 Public Sector Transformation	0	1,438,586	0	<b>1,438,586</b>	0	438,233	0	<b>438,233</b>
15 Community Mobilization And Mindset Change	0	20,626	0	<b>20,626</b>	0	20,626	0	<b>20,626</b>
<b>Total for Vote 720</b>	<b>7,215,982</b>	<b>3,310,726</b>	<b>1,004,934</b>	<b>11,531,643</b>	<b>8,260,297</b>	<b>2,124,966</b>	<b>1,609,367</b>	<b>11,994,630</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 720 Masindi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,438,586		<b>1,438,586</b>	0	438,233		<b>438,233</b>
040 Production and Marketing	222,835	90,357		<b>313,192</b>	276,235	0		<b>276,235</b>
050 Health	1,117,048	141,299		<b>1,258,347</b>	1,163,248	210,316		<b>1,373,564</b>
060 Education	4,828,975	966,660		<b>5,795,635</b>	5,750,890	1,067,725		<b>6,818,615</b>
100 Community Based Services	0	20,626		<b>20,626</b>	0	20,626		<b>20,626</b>
130 Trade, Industry and Local Development	0	8,427		<b>8,427</b>	0	8,415		<b>8,415</b>
M MultiDepartment	1,047,124	644,771		<b>1,691,895</b>	1,069,924	379,652		<b>1,449,576</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,215,982</b>	<b>3,310,726</b>		<b>10,526,708</b>	<b>8,260,297</b>	<b>2,124,966</b>		<b>10,385,263</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			12,295	<b>12,295</b>			0	<b>0</b>
1383 Education Development			305,615	<b>305,615</b>			78,861	<b>78,861</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			375,908	<b>375,908</b>			217,144	<b>217,144</b>
9998 Local Government Development Programs			311,116	<b>311,116</b>			313,363	<b>313,363</b>
<b>Total Development Budget Estimates</b>			<b>1,004,934</b>	<b>1,004,934</b>			<b>1,609,367</b>	<b>1,609,367</b>
<b>Total for Vote 720</b>	<b>7,215,982</b>	<b>3,310,726</b>	<b>1,004,934</b>	<b>11,531,643</b>	<b>8,260,297</b>	<b>2,124,966</b>	<b>1,609,367</b>	<b>11,994,630</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 720 Masindi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,003,012</b>	<b>1,762,938</b>
133202 Urban Unconditional Non-Wage	644,771	379,652
133204 Urban Unconditional Grant Wage	1,047,124	1,069,924
133206 Urban Discretionary Equalisation Development Grant	311,116	313,363
<b>01 Agro-Industrialization</b>	<b>325,487</b>	<b>276,235</b>
133207 Programme Conditional Grant - Wage Recurrent	222,835	276,235
133208 Programme Conditional Grant - Non Wage Recurrent	90,357	0
133210 Programme Conditional Grant - Development	12,295	0
<b>07 Private Sector Development</b>	<b>8,427</b>	<b>8,415</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,427	8,415
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>7,735,505</b>	<b>8,488,184</b>
133207 Programme Conditional Grant - Wage Recurrent	5,946,023	6,914,138
133208 Programme Conditional Grant - Non Wage Recurrent	1,107,959	1,278,041
133210 Programme Conditional Grant - Development	681,523	296,005
<b>14 Public Sector Transformation</b>	<b>1,438,586</b>	<b>438,233</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,438,586	438,233
<b>15 Community Mobilization And Mindset Change</b>	<b>20,626</b>	<b>20,626</b>
133208 Programme Conditional Grant - Non Wage Recurrent	20,626	20,626
<b>Total for Vote 720</b>	<b>11,531,643</b>	<b>11,994,630</b>

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

**VOTE: 720 Masindi Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,438,586</b>	438,233
133208 Programme Conditional Grant - Non Wage Recurrent	1,438,586	438,233
Gratuity	591,596	216,931
Pension	276,585	182,512
Pension and Gratuity Arrears	558,511	23,198
Salary Arrears	11,894	15,591
<b>Total For Department 010 Administration</b>	<b>1,438,586</b>	<b>438,233</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>313,192</b>	276,235
133207 Programme Conditional Grant - Wage Recurrent	222,835	276,235
Production and Marketing - Wage Conditional Grant	222,835	276,235
133208 Programme Conditional Grant - Non Wage Recurrent	90,357	0
o/w Agricultural Extension - Non Wage Recurrent	67,169	0
o/w Parish model Grant	11,006	0
o/w Production - Non-Wage Recurrent	12,182	0
<b>Total For Department 040 Production and Marketing</b>	<b>313,192</b>	<b>276,235</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,258,347</b>	1,373,564
133207 Programme Conditional Grant - Wage Recurrent	1,117,048	1,163,248
Health - Wage Conditional Grant	1,117,048	1,163,248
133208 Programme Conditional Grant - Non Wage Recurrent	141,299	210,316
o/w Primary Health Care - Non Wage Recurrent (Government)	110,822	139,536
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,622	12,662
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	24,278
o/w Primary Healthcare - DHO allocation	23,855	23,787
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,053
<b>Total For Department 050 Health</b>	<b>1,258,347</b>	<b>1,373,564</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,795,635</b>	6,818,615
133207 Programme Conditional Grant - Wage Recurrent	4,828,975	5,750,890
o/w Primary Education - Wage	2,714,575	2,714,575



**VOTE: 720 Masindi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,795,635</b>	6,818,615
133207 Programme Conditional Grant - Wage Recurrent	4,828,975	5,750,890
o/w Secondary Education - Wage	1,852,233	2,739,292
o/w Skills Development - Wage	262,166	297,023
133208 Programme Conditional Grant - Non Wage Recurrent	966,660	1,067,725
o/w Primary Education - Non Wage Recurrent	308,523	504,642
o/w Secondary Education - Non Wage Recurrent	501,454	556,174
o/w Skills Development - Non Wage Recurrent	149,479	0
o/w SNE Education - Non Wage Recurrent	7,205	6,909
<b>Total For Department 060 Education</b>	<b>5,795,635</b>	<b>6,818,615</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>20,626</b>	20,626
133208 Programme Conditional Grant - Non Wage Recurrent	20,626	20,626
o/w community mobilisation adhoc grant	0	20,626
o/w Social Development - Non Wage Recurrent	20,626	0
<b>Total For Department 100 Community Based Services</b>	<b>20,626</b>	<b>20,626</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,427</b>	8,415
133208 Programme Conditional Grant - Non Wage Recurrent	8,427	8,415
Trade and Industry - Non Wage Conditional Grant	8,427	8,415
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,427</b>	<b>8,415</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,691,895</b>	1,449,576
133202 Urban Unconditional Non-Wage	644,771	379,652
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	266,040	0
o/w Honoraria for Municipal LLG Councillors	75,934	75,934
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	119,072	119,532
o/w Urban UCG - NWR Municipality	119,072	119,532

**VOTE: 720 Masindi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,691,895</b>	1,449,576
133204 Urban Unconditional Grant Wage	1,047,124	1,069,924
o/w Municipal UCG - Wage	1,047,124	1,069,924
<b>Total For Department M MultiDepartment</b>	<b>1,691,895</b>	<b>1,449,576</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,526,708</b>	<b>10,385,263</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>12,295</b>	<b>0</b>
133210 Programme Conditional Grant - Development	12,295	0
o/w Agriculture Extension - Development	12,295	0
<b>Total For Project 0100 Production Development</b>	<b>12,295</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>305,615</b>	<b>78,861</b>
133210 Programme Conditional Grant - Development	305,615	78,861
o/w Education Development - Formerly SFG	305,615	78,861
<b>Total For Project 1383 Education Development</b>	<b>305,615</b>	<b>78,861</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>375,908</b>	<b>217,144</b>
133210 Programme Conditional Grant - Development	375,908	217,144
o/w Health Development - Formula and performance part	375,908	217,144
<b>Total For Project 1385 Health Development</b>	<b>375,908</b>	<b>217,144</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>311,116</b>	<b>313,363</b>
133206 Urban Discretionary Equalisation Development Grant	311,116	313,363
o/w Division DDEG (Non USMID)	144,821	149,553
o/w Municipal DDEG (non USMID)	166,295	163,810
<b>Total For Project 9998 Local Government Development Programs</b>	<b>311,116</b>	<b>313,363</b>

## **VOTE: 720 Masindi Municipal Council**

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<b>Total Development Budget Estimates</b>	<b>1,004,934</b>	<b>1,609,367</b>
<b>Total for Vote 720</b>	<b>11,531,643</b>	<b>11,994,630</b>

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## VOTE: 721 Mityana Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 721 Mityana Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	790,473	445,205	303,032	<b>1,538,710</b>	821,073	303,112	305,805	<b>1,429,989</b>
01 Agro-Industrialization	40,000	54,810	9,221	<b>104,031</b>	47,200	0	0	<b>47,200</b>
07 Private Sector Development	0	8,548	0	<b>8,548</b>	0	8,519	0	<b>8,519</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	5,451,164	1,187,982	216,743	<b>6,855,890</b>	6,620,702	1,629,709	150,866	<b>8,401,277</b>
14 Public Sector Transformation	0	626,090	0	<b>626,090</b>	0	171,612	200,000	<b>371,612</b>
15 Community Mobilization And Mindset Change	0	20,783	0	<b>20,783</b>	0	20,783	0	<b>20,783</b>
<b>Total for Vote 721</b>	<b>6,281,637</b>	<b>2,343,418</b>	<b>528,996</b>	<b>9,154,051</b>	<b>7,488,975</b>	<b>2,133,733</b>	<b>1,656,671</b>	<b>11,279,379</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 721 Mityana Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	626,090		<b>626,090</b>	0	171,612		<b>171,612</b>
040 Production and Marketing		40,000	54,810		<b>94,810</b>	47,200	0		<b>47,200</b>
050 Health		1,128,069	164,539		<b>1,292,608</b>	1,228,869	255,882		<b>1,484,751</b>
060 Education		4,323,095	1,023,443		<b>5,346,538</b>	5,391,833	1,373,827		<b>6,765,660</b>
100 Community Based Services		0	20,783		<b>20,783</b>	0	20,783		<b>20,783</b>
130 Trade, Industry and Local Development		0	8,548		<b>8,548</b>	0	8,519		<b>8,519</b>
M MultiDepartment		790,473	445,205		<b>1,235,678</b>	821,073	303,112		<b>1,124,185</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,281,637</b>	<b>2,343,418</b>		<b>8,625,055</b>	<b>7,488,975</b>	<b>2,133,733</b>		<b>9,622,708</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>	
1383 Education Development			149,319	<b>149,319</b>			112,855	<b>112,855</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			67,424	<b>67,424</b>			38,011	<b>38,011</b>	
9998 Local Government Development Programs			303,032	<b>303,032</b>			505,805	<b>505,805</b>	
<b>Total Development Budget Estimates</b>			<b>528,996</b>	<b>528,996</b>			<b>1,656,671</b>	<b>1,656,671</b>	
<b>Total for Vote 721</b>		<b>6,281,637</b>	<b>2,343,418</b>	<b>528,996</b>	<b>9,154,051</b>	<b>7,488,975</b>	<b>2,133,733</b>	<b>1,656,671</b>	<b>11,279,379</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 721 Mityana Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,538,710</b>	<b>1,429,989</b>
133202 Urban Unconditional Non-Wage	445,205	303,112
133204 Urban Unconditional Grant Wage	790,473	821,073
133206 Urban Discretionary Equalisation Development Grant	303,032	305,805
<b>01 Agro-Industrialization</b>	<b>104,031</b>	<b>47,200</b>
133207 Programme Conditional Grant - Wage Recurrent	40,000	47,200
133208 Programme Conditional Grant - Non Wage Recurrent	54,810	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>8,548</b>	<b>8,519</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,548	8,519
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>6,855,890</b>	<b>8,401,277</b>
133207 Programme Conditional Grant - Wage Recurrent	5,451,164	6,620,702
133208 Programme Conditional Grant - Non Wage Recurrent	1,187,982	1,629,709
133210 Programme Conditional Grant - Development	216,743	150,866
<b>14 Public Sector Transformation</b>	<b>626,090</b>	<b>371,612</b>
133208 Programme Conditional Grant - Non Wage Recurrent	626,090	171,612
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>20,783</b>	<b>20,783</b>
133208 Programme Conditional Grant - Non Wage Recurrent	20,783	20,783
<b>Total for Vote 721</b>	<b>9,154,051</b>	<b>11,279,379</b>

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

**VOTE: 721 Mityana Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>626,090</b>	171,612
133208 Programme Conditional Grant - Non Wage Recurrent	626,090	171,612
Gratuity	464,438	81,585
Pension	161,652	90,027
<b>Total For Department 010 Administration</b>	<b>626,090</b>	<b>171,612</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>94,810</b>	47,200
133207 Programme Conditional Grant - Wage Recurrent	40,000	47,200
Production and Marketing - Wage Conditional Grant	40,000	47,200
133208 Programme Conditional Grant - Non Wage Recurrent	54,810	0
o/w Agricultural Extension - Non Wage Recurrent	27,695	0
o/w Parish model Grant	15,008	0
o/w Production - Non-Wage Recurrent	12,106	0
<b>Total For Department 040 Production and Marketing</b>	<b>94,810</b>	<b>47,200</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,292,608</b>	1,484,751
133207 Programme Conditional Grant - Wage Recurrent	1,128,069	1,228,869
Health - Wage Conditional Grant	1,128,069	1,228,869
133208 Programme Conditional Grant - Non Wage Recurrent	164,539	255,882
o/w Primary Health Care - Non Wage Recurrent (Government)	104,613	129,264
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,482	32,482
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	58,391
o/w Primary Healthcare - DHO allocation	27,445	27,290
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,456
<b>Total For Department 050 Health</b>	<b>1,292,608</b>	<b>1,484,751</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,346,538</b>	6,765,660
133207 Programme Conditional Grant - Wage Recurrent	4,323,095	5,391,833
o/w Primary Education - Wage	2,323,939	2,323,939
o/w Secondary Education - Wage	1,465,109	2,314,796
o/w Skills Development - Wage	534,046	753,098

**VOTE: 721 Mityana Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,346,538</b>	6,765,660
133208 Programme Conditional Grant - Non Wage Recurrent	1,023,443	1,373,827
o/w Primary Education - Non Wage Recurrent	259,105	409,311
o/w Secondary Education - Non Wage Recurrent	203,777	224,580
o/w Skills Development - Non Wage Recurrent	560,561	739,936
<b>Total For Department 060 Education</b>	<b>5,346,538</b>	<b>6,765,660</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>20,783</b>	20,783
133208 Programme Conditional Grant - Non Wage Recurrent	20,783	20,783
o/w community mobilisation adhoc grant	0	20,783
o/w Social Development - Non Wage Recurrent	20,783	0
<b>Total For Department 100 Community Based Services</b>	<b>20,783</b>	<b>20,783</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,548</b>	8,519
133208 Programme Conditional Grant - Non Wage Recurrent	8,548	8,519
Trade and Industry - Non Wage Conditional Grant	8,548	8,519
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,548</b>	<b>8,519</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,235,678</b>	1,124,185
133202 Urban Unconditional Non-Wage	445,205	303,112
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	141,915	0
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
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	108,407	108,318
o/w Urban UCG - NWR Municipality	108,407	108,318
133204 Urban Unconditional Grant Wage	790,473	821,073
o/w Municipal UCG - Wage	790,473	821,073
<b>Total For Department M MultiDepartment</b>	<b>1,235,678</b>	<b>1,124,185</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,625,055</b>	<b>9,622,708</b>



## VOTE: 721 Mityana Municipal Council

<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>149,319</b>	<b>112,855</b>
133210 Programme Conditional Grant - Development	149,319	112,855
o/w Education Development - Formerly SFG	149,319	112,855
<b>Total For Project 1383 Education Development</b>	<b>149,319</b>	<b>112,855</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>67,424</b>	<b>38,011</b>
133210 Programme Conditional Grant - Development	67,424	38,011
o/w Health Development - Formula and performance part	67,424	38,011
<b>Total For Project 1385 Health Development</b>	<b>67,424</b>	<b>38,011</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>303,032</b>	<b>505,805</b>
133206 Urban Discretionary Equalisation Development Grant	303,032	305,805
o/w Division DDEG (Non USMID)	154,924	148,043
o/w Municipal DDEG (non USMID)	148,108	157,761
133211 Transitional Conditional Grant - Development	0	200,000
Request for financial support for construction of administration block	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>303,032</b>	<b>505,805</b>
<b>Total Development Budget Estimates</b>	<b>528,996</b>	<b>1,656,671</b>
<b>Total for Vote 721</b>	<b>9,154,051</b>	<b>11,279,379</b>

## VOTE: 722 Moroto Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 722 Moroto Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	595,192	239,646	2,479,136	<b>3,313,974</b>	629,392	184,855	4,820,720	<b>5,634,967</b>
01 Agro-Industrialization	29,800	34,378	6,147	<b>70,325</b>	37,000	0	0	<b>37,000</b>
07 Private Sector Development	0	6,654	0	<b>6,654</b>	0	6,652	0	<b>6,652</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	2,221,920	492,962	103,829	<b>2,818,711</b>	2,855,073	658,744	26,228	<b>3,540,045</b>
14 Public Sector Transformation	0	241,997	0	<b>241,997</b>	0	445,596	0	<b>445,596</b>
15 Community Mobilization And Mindset Change	0	6,911	0	<b>6,911</b>	0	6,911	0	<b>6,911</b>
<b>Total for Vote 722</b>	<b>2,846,913</b>	<b>1,022,548</b>	<b>2,589,112</b>	<b>6,458,573</b>	<b>3,521,466</b>	<b>1,302,758</b>	<b>5,846,947</b>	<b>10,671,171</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 722 Moroto Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
<i>Recurrent Budget Estimates</i>								
010 Administration	0	241,997		<b>241,997</b>	0	445,596		<b>445,596</b>
040 Production and Marketing	29,800	34,378		<b>64,178</b>	37,000	0		<b>37,000</b>
050 Health	489,429	33,534		<b>522,963</b>	532,629	38,500		<b>571,129</b>
060 Education	1,732,491	459,428		<b>2,191,920</b>	2,322,444	620,244		<b>2,942,688</b>
100 Community Based Services	0	6,911		<b>6,911</b>	0	6,911		<b>6,911</b>
130 Trade, Industry and Local Development	0	6,654		<b>6,654</b>	0	6,652		<b>6,652</b>
M MultiDepartment	595,192	239,646		<b>834,838</b>	629,392	184,855		<b>814,247</b>
<b>Total Recurrent Budget Estimates</b>	<b>2,846,913</b>	<b>1,022,548</b>		<b>3,869,461</b>	<b>3,521,466</b>	<b>1,302,758</b>		<b>4,824,224</b>
<i>Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>
1383 Education Development			103,829	<b>103,829</b>			26,228	<b>26,228</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,479,136	<b>2,479,136</b>			4,820,720	<b>4,820,720</b>
<b>Total Development Budget Estimates</b>			<b>2,589,112</b>	<b>2,589,112</b>			<b>5,846,947</b>	<b>5,846,947</b>
<b>Total for Vote 722</b>	<b>2,846,913</b>	<b>1,022,548</b>	<b>2,589,112</b>	<b>6,458,573</b>	<b>3,521,466</b>	<b>1,302,758</b>	<b>5,846,947</b>	<b>10,671,171</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 722 Moroto Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,313,974</b>	<b>5,634,967</b>
133202 Urban Unconditional Non-Wage	239,646	184,855
133204 Urban Unconditional Grant Wage	595,192	629,392
133206 Urban Discretionary Equalisation Development Grant	2,479,136	4,820,720
<b>01 Agro-Industrialization</b>	<b>70,325</b>	<b>37,000</b>
133207 Programme Conditional Grant - Wage Recurrent	29,800	37,000
133208 Programme Conditional Grant - Non Wage Recurrent	34,378	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>6,654</b>	<b>6,652</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,654	6,652
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>2,818,711</b>	<b>3,540,045</b>
133207 Programme Conditional Grant - Wage Recurrent	2,221,920	2,855,073
133208 Programme Conditional Grant - Non Wage Recurrent	492,962	658,744
133210 Programme Conditional Grant - Development	103,829	26,228
<b>14 Public Sector Transformation</b>	<b>241,997</b>	<b>445,596</b>
133208 Programme Conditional Grant - Non Wage Recurrent	241,997	445,596
<b>15 Community Mobilization And Mindset Change</b>	<b>6,911</b>	<b>6,911</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,911	6,911
<b>Total for Vote 722</b>	<b>6,458,573</b>	<b>10,671,171</b>

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

**VOTE: 722 Moroto Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>241,997</b>	445,596
133208 Programme Conditional Grant - Non Wage Recurrent	241,997	445,596
Gratuity	124,508	342,637
Pension	117,489	102,960
<b>Total For Department 010 Administration</b>	<b>241,997</b>	<b>445,596</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>64,178</b>	37,000
133207 Programme Conditional Grant - Wage Recurrent	29,800	37,000
Production and Marketing - Wage Conditional Grant	29,800	37,000
133208 Programme Conditional Grant - Non Wage Recurrent	34,378	0
o/w Agricultural Extension - Non Wage Recurrent	25,452	0
o/w Parish model Grant	4,002	0
o/w Production - Non-Wage Recurrent	4,924	0
<b>Total For Department 040 Production and Marketing</b>	<b>64,178</b>	<b>37,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>522,963</b>	571,129
133207 Programme Conditional Grant - Wage Recurrent	489,429	532,629
Health - Wage Conditional Grant	489,429	532,629
133208 Programme Conditional Grant - Non Wage Recurrent	33,534	38,500
o/w Primary Health Care - Non Wage Recurrent (Government)	20,437	25,420
o/w Primary Healthcare - DHO allocation	13,096	13,080
<b>Total For Department 050 Health</b>	<b>522,963</b>	<b>571,129</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>2,191,920</b>	2,942,688
133207 Programme Conditional Grant - Wage Recurrent	1,732,491	2,322,444
o/w Primary Education - Wage	506,530	506,530
o/w Secondary Education - Wage	734,113	1,080,509
o/w Skills Development - Wage	491,848	735,405
133208 Programme Conditional Grant - Non Wage Recurrent	459,428	620,244
o/w Primary Education - Non Wage Recurrent	41,620	103,593
o/w Secondary Education - Non Wage Recurrent	228,897	228,086

**VOTE: 722 Moroto Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>2,191,920</b>	2,942,688
133208 Programme Conditional Grant - Non Wage Recurrent	459,428	620,244
o/w Skills Development - Non Wage Recurrent	188,912	288,565
<b>Total For Department 060 Education</b>	<b>2,191,920</b>	<b>2,942,688</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>6,911</b>	6,911
133208 Programme Conditional Grant - Non Wage Recurrent	6,911	6,911
o/w community mobilisation adhoc grant	0	6,911
o/w Social Development - Non Wage Recurrent	6,911	0
<b>Total For Department 100 Community Based Services</b>	<b>6,911</b>	<b>6,911</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>6,654</b>	6,652
133208 Programme Conditional Grant - Non Wage Recurrent	6,654	6,652
Trade and Industry - Non Wage Conditional Grant	6,654	6,652
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>6,654</b>	<b>6,652</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>834,838</b>	814,247
133202 Urban Unconditional Non-Wage	239,646	184,855
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	54,960	0
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
o/w Urban UCG - NWR Division	55,980	56,064
o/w Urban UCG - NWR Municipality	55,980	56,064
133204 Urban Unconditional Grant Wage	595,192	629,392
o/w Municipal UCG - Wage	595,192	629,392
<b>Total For Department M MultiDepartment</b>	<b>834,838</b>	<b>814,247</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,869,461</b>	<b>4,824,224</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>

**VOTE: 722 Moroto Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>103,829</b>	<b>26,228</b>
133210 Programme Conditional Grant - Development	103,829	26,228
o/w Education Development - Formerly SFG	103,829	26,228
<b>Total For Project 1383 Education Development</b>	<b>103,829</b>	<b>26,228</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>2,479,136</b>	<b>4,820,720</b>
133206 Urban Discretionary Equalisation Development Grant	2,479,136	4,820,720
o/w Division DDEG (USMID)	79,098	68,056
o/w Municipal DDEG (USMID)	2,400,038	4,752,663
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>2,479,136</b>	<b>4,820,720</b>
<b>Total Development Budget Estimates</b>	<b>2,589,112</b>	<b>5,846,947</b>
<b>Total for Vote 722</b>	<b>6,458,573</b>	<b>10,671,171</b>

## VOTE: 723 Mubende Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 723 Mubende Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	899,528	586,929	16,140,188	<b>17,626,644</b>	927,128	337,536	19,170,330	<b>20,434,994</b>
01 Agro-Industrialization	78,131	58,756	9,221	<b>146,108</b>	88,331	0	0	<b>88,331</b>
07 Private Sector Development	0	8,521	0	<b>8,521</b>	0	8,556	0	<b>8,556</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	4,744,999	1,517,132	992,754	<b>7,254,885</b>	5,948,009	1,706,004	471,003	<b>8,125,015</b>
14 Public Sector Transformation	0	1,035,814	0	<b>1,035,814</b>	0	226,641	0	<b>226,641</b>
15 Community Mobilization And Mindset Change	0	21,977	0	<b>21,977</b>	0	21,977	0	<b>21,977</b>
<b>Total for Vote 723</b>	<b>5,722,658</b>	<b>3,229,129</b>	<b>17,142,163</b>	<b>26,093,949</b>	<b>6,963,467</b>	<b>2,300,714</b>	<b>20,641,333</b>	<b>29,905,514</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 723 Mubende Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	1,035,814		<b>1,035,814</b>	0	226,641		<b>226,641</b>
040 Production and Marketing	78,131	58,756		<b>136,887</b>	88,331	0		<b>88,331</b>
050 Health	590,709	123,581		<b>714,291</b>	619,509	187,946		<b>807,455</b>
060 Education	4,154,290	1,393,551		<b>5,547,841</b>	5,328,500	1,518,058		<b>6,846,558</b>
100 Community Based Services	0	21,977		<b>21,977</b>	0	21,977		<b>21,977</b>
130 Trade, Industry and Local Development	0	8,521		<b>8,521</b>	0	8,556		<b>8,556</b>
M MultiDepartment	899,528	586,929		<b>1,486,456</b>	927,128	337,536		<b>1,264,664</b>
<b>Total Recurrent Budget Estimates</b>	<b>5,722,658</b>	<b>3,229,129</b>		<b>8,951,787</b>	<b>6,963,467</b>	<b>2,300,714</b>		<b>9,264,181</b>
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>
1383 Education Development			212,614	<b>212,614</b>			125,372	<b>125,372</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			780,140	<b>780,140</b>			345,631	<b>345,631</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			16,140,188	<b>16,140,188</b>			19,170,330	<b>19,170,330</b>
<b>Total Development Budget Estimates</b>			<b>17,142,163</b>	<b>17,142,163</b>			<b>20,641,333</b>	<b>20,641,333</b>
<b>Total for Vote 723</b>	<b>5,722,658</b>	<b>3,229,129</b>	<b>17,142,163</b>	<b>26,093,949</b>	<b>6,963,467</b>	<b>2,300,714</b>	<b>20,641,333</b>	<b>29,905,514</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 723 Mubende Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>17,626,644</b>	<b>20,434,994</b>
133202 Urban Unconditional Non-Wage	586,929	337,536
133204 Urban Unconditional Grant Wage	899,528	927,128
133206 Urban Discretionary Equalisation Development Grant	16,140,188	19,170,330
<b>01 Agro-Industrialization</b>	<b>146,108</b>	<b>88,331</b>
133207 Programme Conditional Grant - Wage Recurrent	78,131	88,331
133208 Programme Conditional Grant - Non Wage Recurrent	58,756	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>8,521</b>	<b>8,556</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,521	8,556
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>7,254,885</b>	<b>8,125,015</b>
133207 Programme Conditional Grant - Wage Recurrent	4,744,999	5,948,009
133208 Programme Conditional Grant - Non Wage Recurrent	1,517,132	1,706,004
133210 Programme Conditional Grant - Development	992,754	471,003
<b>14 Public Sector Transformation</b>	<b>1,035,814</b>	<b>226,641</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,035,814	226,641
<b>15 Community Mobilization And Mindset Change</b>	<b>21,977</b>	<b>21,977</b>
133208 Programme Conditional Grant - Non Wage Recurrent	21,977	21,977
<b>Total for Vote 723</b>	<b>26,093,949</b>	<b>29,905,514</b>

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

**VOTE: 723 Mubende Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,035,814</b>	226,641
133208 Programme Conditional Grant - Non Wage Recurrent	1,035,814	226,641
Gratuity	899,966	100,627
Pension	119,840	117,136
Pension and Gratuity Arrears	0	80
Salary Arrears	16,008	8,799
<b>Total For Department 010 Administration</b>	<b>1,035,814</b>	<b>226,641</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>136,887</b>	88,331
133207 Programme Conditional Grant - Wage Recurrent	78,131	88,331
Production and Marketing - Wage Conditional Grant	78,131	88,331
133208 Programme Conditional Grant - Non Wage Recurrent	58,756	0
o/w Agricultural Extension - Non Wage Recurrent	27,695	0
o/w Parish model Grant	18,010	0
o/w Production - Non-Wage Recurrent	13,051	0
<b>Total For Department 040 Production and Marketing</b>	<b>136,887</b>	<b>88,331</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>714,291</b>	807,455
133207 Programme Conditional Grant - Wage Recurrent	590,709	619,509
Health - Wage Conditional Grant	590,709	619,509
133208 Programme Conditional Grant - Non Wage Recurrent	123,581	187,946
o/w Primary Health Care - Non Wage Recurrent (Government)	101,223	130,534
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	27,910
o/w Primary Healthcare - DHO allocation	22,359	22,477
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,025
<b>Total For Department 050 Health</b>	<b>714,291</b>	<b>807,455</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,547,841</b>	6,846,558
133207 Programme Conditional Grant - Wage Recurrent	4,154,290	5,328,500
o/w Primary Education - Wage	1,932,197	1,932,197
o/w Secondary Education - Wage	1,600,963	1,977,258

**VOTE: 723 Mubende Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,547,841</b>	6,846,558
133207 Programme Conditional Grant - Wage Recurrent	4,154,290	5,328,500
o/w Skills Development - Wage	621,130	1,419,045
133208 Programme Conditional Grant - Non Wage Recurrent	1,393,551	1,518,058
o/w Primary Education - Non Wage Recurrent	247,584	384,763
o/w Secondary Education - Non Wage Recurrent	926,028	913,357
o/w Skills Development - Non Wage Recurrent	219,938	219,938
<b>Total For Department 060 Education</b>	<b>5,547,841</b>	<b>6,846,558</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>21,977</b>	21,977
133208 Programme Conditional Grant - Non Wage Recurrent	21,977	21,977
o/w community mobilisation adhoc grant	0	21,977
o/w Social Development - Non Wage Recurrent	21,977	0
<b>Total For Department 100 Community Based Services</b>	<b>21,977</b>	<b>21,977</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,521</b>	8,556
133208 Programme Conditional Grant - Non Wage Recurrent	8,521	8,556
Trade and Industry - Non Wage Conditional Grant	8,521	8,556
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,521</b>	<b>8,556</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,486,456</b>	1,264,664
133202 Urban Unconditional Non-Wage	586,929	337,536
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	254,080	0
o/w Honoraria for Municipal LLG Councillors	23,383	23,383
o/w IFMIS Urban	30,000	30,000
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	123,022	125,365
o/w Urban UCG - NWR Municipality	123,022	125,365
133204 Urban Unconditional Grant Wage	899,528	927,128
o/w Municipal UCG - Wage	899,528	927,128

**VOTE: 723 Mubende Municipal Council**

<b>Total For Department M MultiDepartment</b>	<b>1,486,456</b>	<b>1,264,664</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,951,787</b>	<b>9,264,181</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>212,614</b>	<b>125,372</b>
133210 Programme Conditional Grant - Development	212,614	125,372
o/w Education Development - Formerly SFG	212,614	125,372
<b>Total For Project 1383 Education Development</b>	<b>212,614</b>	<b>125,372</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>780,140</b>	<b>345,631</b>
133210 Programme Conditional Grant - Development	780,140	345,631
o/w Health Development - Formula and performance part	780,140	345,631
<b>Total For Project 1385 Health Development</b>	<b>780,140</b>	<b>345,631</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>16,140,188</b>	<b>19,170,330</b>
133206 Urban Discretionary Equalisation Development Grant	16,140,188	19,170,330
o/w Division DDEG (USMID)	214,339	231,147
o/w Municipal DDEG (USMID)	15,925,849	18,939,183
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>16,140,188</b>	<b>19,170,330</b>
<b>Total Development Budget Estimates</b>	<b>17,142,163</b>	<b>20,641,333</b>
<b>Total for Vote 723</b>	<b>26,093,949</b>	<b>29,905,514</b>

## VOTE: 724 Mukono Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,049,329	471,340	466,530	<b>1,987,199</b>	1,101,529	394,427	397,144	<b>1,893,100</b>
01 Agro-Industrialization	144,867	53,475	6,147	<b>204,489</b>	155,067	0	0	<b>155,067</b>
07 Private Sector Development	0	9,364	0	<b>9,364</b>	0	9,349	0	<b>9,349</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	9,246,604	1,119,665	1,972,673	<b>12,338,942</b>	11,425,428	1,696,098	940,343	<b>14,061,870</b>
14 Public Sector Transformation	0	1,435,241	0	<b>1,435,241</b>	0	678,376	400,000	<b>1,078,376</b>
15 Community Mobilization And Mindset Change	0	30,956	0	<b>30,956</b>	0	30,956	0	<b>30,956</b>
<b>Total for Vote 724</b>	<b>10,440,800</b>	<b>3,120,041</b>	<b>2,445,350</b>	<b>16,006,192</b>	<b>12,682,025</b>	<b>2,809,207</b>	<b>2,737,487</b>	<b>18,228,718</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 724 Mukono Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 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	1,435,241		<b>1,435,241</b>	0	678,376		<b>678,376</b>
040 Production and Marketing	144,867	53,475		<b>198,342</b>	155,067	0		<b>155,067</b>
050 Health	2,130,208	220,403		<b>2,350,611</b>	2,262,808	330,987		<b>2,593,795</b>
060 Education	7,116,396	899,262		<b>8,015,658</b>	9,162,620	1,365,111		<b>10,527,731</b>
100 Community Based Services	0	30,956		<b>30,956</b>	0	30,956		<b>30,956</b>
130 Trade, Industry and Local Development	0	9,364		<b>9,364</b>	0	9,349		<b>9,349</b>
M MultiDepartment	1,049,329	471,340		<b>1,520,670</b>	1,101,529	394,427		<b>1,495,956</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,440,800</b>	<b>3,120,041</b>		<b>13,560,841</b>	<b>12,682,025</b>	<b>2,809,207</b>		<b>15,491,231</b>
<i>Development Budget Estimates</i>								
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>
1383 Education Development			205,585	<b>205,585</b>			102,041	<b>102,041</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			397,089	<b>397,089</b>			158,302	<b>158,302</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,370,000	<b>1,370,000</b>			680,000	<b>680,000</b>
9998 Local Government Development Programs			466,530	<b>466,530</b>			797,144	<b>797,144</b>
<b>Total Development Budget Estimates</b>			<b>2,445,350</b>	<b>2,445,350</b>			<b>2,737,487</b>	<b>2,737,487</b>
<b>Total for Vote 724</b>	<b>10,440,800</b>	<b>3,120,041</b>	<b>2,445,350</b>	<b>16,006,192</b>	<b>12,682,025</b>	<b>2,809,207</b>	<b>2,737,487</b>	<b>18,228,718</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 724 Mukono Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,987,199</b>	<b>1,893,100</b>
133202 Urban Unconditional Non-Wage	471,340	394,427
133204 Urban Unconditional Grant Wage	1,049,329	1,101,529
133206 Urban Discretionary Equalisation Development Grant	466,530	397,144
<b>01 Agro-Industrialization</b>	<b>204,489</b>	<b>155,067</b>
133207 Programme Conditional Grant - Wage Recurrent	144,867	155,067
133208 Programme Conditional Grant - Non Wage Recurrent	53,475	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>9,364</b>	<b>9,349</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,364	9,349
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>12,338,942</b>	<b>14,061,870</b>
133207 Programme Conditional Grant - Wage Recurrent	9,246,604	11,425,428
133208 Programme Conditional Grant - Non Wage Recurrent	1,119,665	1,696,098
133210 Programme Conditional Grant - Development	1,972,673	940,343
<b>14 Public Sector Transformation</b>	<b>1,435,241</b>	<b>1,078,376</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,435,241	678,376
133211 Transitional Conditional Grant - Development	0	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>30,956</b>	<b>30,956</b>
133208 Programme Conditional Grant - Non Wage Recurrent	30,956	30,956
<b>Total for Vote 724</b>	<b>16,006,192</b>	<b>18,228,718</b>



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

**VOTE: 724 Mukono Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,435,241</b>	678,376
133208 Programme Conditional Grant - Non Wage Recurrent	1,435,241	678,376
Gratuity	595,914	553,619
Pension	344,326	124,757
Pension and Gratuity Arrears	495,001	0
<b>Total For Department 010 Administration</b>	<b>1,435,241</b>	<b>678,376</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>198,342</b>	155,067
133207 Programme Conditional Grant - Wage Recurrent	144,867	155,067
Production and Marketing - Wage Conditional Grant	144,867	155,067
133208 Programme Conditional Grant - Non Wage Recurrent	53,475	0
o/w Agricultural Extension - Non Wage Recurrent	27,181	0
o/w Parish model Grant	9,005	0
o/w Production - Non-Wage Recurrent	17,289	0
<b>Total For Department 040 Production and Marketing</b>	<b>198,342</b>	<b>155,067</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,350,611</b>	2,593,795
133207 Programme Conditional Grant - Wage Recurrent	2,130,208	2,262,808
Health - Wage Conditional Grant	2,130,208	2,262,808
133208 Programme Conditional Grant - Non Wage Recurrent	220,403	330,987
o/w Primary Health Care - Non Wage Recurrent (Government)	144,196	184,584
o/w Primary Health Care - Non Wage Recurrent (PNFP)	50,208	50,208
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	63,358
o/w Primary Healthcare - DHO allocation	25,998	25,946
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,891
<b>Total For Department 050 Health</b>	<b>2,350,611</b>	<b>2,593,795</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,015,658</b>	10,527,731
133207 Programme Conditional Grant - Wage Recurrent	7,116,396	9,162,620
o/w Primary Education - Wage	3,763,716	3,763,716
o/w Secondary Education - Wage	3,352,680	5,398,904

## VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,015,658</b>	<b>10,527,731</b>
133208 Programme Conditional Grant - Non Wage Recurrent	899,262	1,365,111
o/w Primary Education - Non Wage Recurrent	429,209	620,729
o/w Secondary Education - Non Wage Recurrent	458,096	725,558
o/w SNE Education - Non Wage Recurrent	11,957	18,824
<b>Total For Department 060 Education</b>	<b>8,015,658</b>	<b>10,527,731</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>30,956</b>	<b>30,956</b>
133208 Programme Conditional Grant - Non Wage Recurrent	30,956	30,956
o/w community mobilisation adhoc grant	0	30,956
o/w Social Development - Non Wage Recurrent	30,956	0
<b>Total For Department 100 Community Based Services</b>	<b>30,956</b>	<b>30,956</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,364</b>	<b>9,349</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,364	9,349
Trade and Industry - Non Wage Conditional Grant	9,364	9,349
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,364</b>	<b>9,349</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,520,670</b>	<b>1,495,956</b>
133202 Urban Unconditional Non-Wage	471,340	394,427
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	78,720	0
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
o/w Urban UCG - NWR Division	151,832	152,735
o/w Urban UCG - NWR Municipality	151,832	152,735
133204 Urban Unconditional Grant Wage	1,049,329	1,101,529
o/w Municipal UCG - Wage	1,049,329	1,101,529
<b>Total For Department M MultiDepartment</b>	<b>1,520,670</b>	<b>1,495,956</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,560,841</b>	<b>15,491,231</b>

## VOTE: 724 Mukono Municipal Council

<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>205,585</b>	<b>102,041</b>
133210 Programme Conditional Grant - Development	205,585	102,041
o/w Education Development - Formerly SFG	205,585	102,041
<b>Total For Project 1383 Education Development</b>	<b>205,585</b>	<b>102,041</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>397,089</b>	<b>158,302</b>
133210 Programme Conditional Grant - Development	397,089	158,302
o/w Health Development - Formula and performance part	397,089	158,302
<b>Total For Project 1385 Health Development</b>	<b>397,089</b>	<b>158,302</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,370,000</b>	<b>680,000</b>
133210 Programme Conditional Grant - Development	1,370,000	680,000
o/w Education Development - UGIFT Seed Secondary Schools	450,000	600,000
o/w Health Development - Facility upgrades	920,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,370,000</b>	<b>680,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>466,530</b>	<b>797,144</b>
133206 Urban Discretionary Equalisation Development Grant	466,530	397,144
o/w Division DDEG (Non USMID)	203,143	187,349
o/w Municipal DDEG (non USMID)	263,386	209,795

## VOTE: 724 Mukono Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>466,530</b>	<b>797,144</b>
133211 Transitional Conditional Grant - Development	0	400,000
Reminder for additional support for the phased construction of administration block	0	400,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>466,530</b>	<b>797,144</b>
<b>Total Development Budget Estimates</b>	<b>2,445,350</b>	<b>2,737,487</b>
<b>Total for Vote 724</b>	<b>16,006,192</b>	<b>18,228,718</b>

## VOTE: 725 Nansana Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,992,018	1,180,764	1,188,397	<b>4,361,179</b>	2,043,618	872,385	1,389,376	<b>4,305,380</b>
01 Agro-Industrialization	40,739	111,597	12,295	<b>164,630</b>	55,139	0	0	<b>55,139</b>
07 Private Sector Development	0	15,499	0	<b>15,499</b>	0	15,784	0	<b>15,784</b>
09 Integrated Transport Infrastructure And Services	0	0	2,500,000	<b>2,500,000</b>	0	0	2,000,000	<b>2,000,000</b>
12 Human Capital Development	9,887,159	1,805,862	2,112,608	<b>13,805,629</b>	11,727,267	2,479,313	719,507	<b>14,926,087</b>
14 Public Sector Transformation	0	706,951	0	<b>706,951</b>	0	322,115	0	<b>322,115</b>
15 Community Mobilization And Mindset Change	0	85,700	0	<b>85,700</b>	0	85,700	0	<b>85,700</b>
<b>Total for Vote 725</b>	<b>11,919,916</b>	<b>3,906,373</b>	<b>5,813,299</b>	<b>21,639,588</b>	<b>13,826,024</b>	<b>3,775,298</b>	<b>4,108,883</b>	<b>21,710,205</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 725 Nansana Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	706,951		<b>706,951</b>	0	322,115		<b>322,115</b>
040 Production and Marketing		40,739	111,597		<b>152,335</b>	55,139	0		<b>55,139</b>
050 Health		4,019,341	486,693		<b>4,506,035</b>	4,127,341	962,302		<b>5,089,644</b>
060 Education		5,867,818	1,319,169		<b>7,186,986</b>	7,599,926	1,517,010		<b>9,116,936</b>
100 Community Based Services		0	85,700		<b>85,700</b>	0	85,700		<b>85,700</b>
130 Trade, Industry and Local Development		0	15,499		<b>15,499</b>	0	15,784		<b>15,784</b>
M MultiDepartment		1,992,018	1,180,764		<b>3,172,782</b>	2,043,618	872,385		<b>2,916,004</b>
<b>Total Recurrent Budget Estimates</b>		<b>11,919,916</b>	<b>3,906,373</b>		<b>15,826,289</b>	<b>13,826,024</b>	<b>3,775,298</b>		<b>17,601,322</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			12,295	<b>12,295</b>			0	<b>0</b>	
1383 Education Development			690,922	<b>690,922</b>			286,467	<b>286,467</b>	
1384 Works and Transport Development			2,500,000	<b>2,500,000</b>			2,000,000	<b>2,000,000</b>	
1385 Health Development			501,686	<b>501,686</b>			353,040	<b>353,040</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	<b>920,000</b>			80,000	<b>80,000</b>	
9998 Local Government Development Programs			1,188,397	<b>1,188,397</b>			1,389,376	<b>1,389,376</b>	
<b>Total Development Budget Estimates</b>			<b>5,813,299</b>	<b>5,813,299</b>			<b>4,108,883</b>	<b>4,108,883</b>	
<b>Total for Vote 725</b>		<b>11,919,916</b>	<b>3,906,373</b>	<b>5,813,299</b>	<b>21,639,588</b>	<b>13,826,024</b>	<b>3,775,298</b>	<b>4,108,883</b>	<b>21,710,205</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 725 Nansana Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,361,179</b>	<b>4,305,380</b>
133202 Urban Unconditional Non-Wage	1,180,764	872,385
133204 Urban Unconditional Grant Wage	1,992,018	2,043,618
133206 Urban Discretionary Equalisation Development Grant	1,188,397	1,389,376
<b>01 Agro-Industrialization</b>	<b>164,630</b>	<b>55,139</b>
133207 Programme Conditional Grant - Wage Recurrent	40,739	55,139
133208 Programme Conditional Grant - Non Wage Recurrent	111,597	0
133210 Programme Conditional Grant - Development	12,295	0
<b>07 Private Sector Development</b>	<b>15,499</b>	<b>15,784</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,499	15,784
<b>09 Integrated Transport Infrastructure And Services</b>	<b>2,500,000</b>	<b>2,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	2,500,000	1,000,000
<b>12 Human Capital Development</b>	<b>13,805,629</b>	<b>14,926,087</b>
133207 Programme Conditional Grant - Wage Recurrent	9,887,159	11,727,267
133208 Programme Conditional Grant - Non Wage Recurrent	1,805,862	2,479,313
133210 Programme Conditional Grant - Development	2,112,608	719,507
<b>14 Public Sector Transformation</b>	<b>706,951</b>	<b>322,115</b>
133208 Programme Conditional Grant - Non Wage Recurrent	706,951	322,115
<b>15 Community Mobilization And Mindset Change</b>	<b>85,700</b>	<b>85,700</b>
133208 Programme Conditional Grant - Non Wage Recurrent	85,700	85,700
<b>Total for Vote 725</b>	<b>21,639,588</b>	<b>21,710,205</b>

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

**VOTE: 725 Nansana Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>706,951</b>	322,115
133208 Programme Conditional Grant - Non Wage Recurrent	706,951	322,115
Gratuity	431,133	30,026
Pension	275,819	203,031
Salary Arrears	0	89,058
<b>Total For Department 010 Administration</b>	<b>706,951</b>	<b>322,115</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>152,335</b>	55,139
133207 Programme Conditional Grant - Wage Recurrent	40,739	55,139
Production and Marketing - Wage Conditional Grant	40,739	55,139
133208 Programme Conditional Grant - Non Wage Recurrent	111,597	0
o/w Agricultural Extension - Non Wage Recurrent	37,872	0
o/w Parish model Grant	29,016	0
o/w Production - Non-Wage Recurrent	44,708	0
<b>Total For Department 040 Production and Marketing</b>	<b>152,335</b>	<b>55,139</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,506,035</b>	5,089,644
133207 Programme Conditional Grant - Wage Recurrent	4,019,341	4,127,341
Health - Wage Conditional Grant	4,019,341	4,127,341
133208 Programme Conditional Grant - Non Wage Recurrent	486,693	962,302
o/w Primary Health Care - Non Wage Recurrent (Government)	426,984	557,702
o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,481	45,385
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	294,188
o/w Primary Healthcare - DHO allocation	52,229	53,213
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,815
<b>Total For Department 050 Health</b>	<b>4,506,035</b>	<b>5,089,644</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,186,986</b>	9,116,936
133207 Programme Conditional Grant - Wage Recurrent	5,867,818	7,599,926
o/w Primary Education - Wage	3,731,994	3,731,994
o/w Secondary Education - Wage	1,789,674	2,842,722



**VOTE: 725 Nansana Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,186,986</b>	9,116,936
133207 Programme Conditional Grant - Wage Recurrent	5,867,818	7,599,926
o/w Skills Development - Wage	346,150	1,025,210
133208 Programme Conditional Grant - Non Wage Recurrent	1,319,169	1,517,010
o/w Primary Education - Non Wage Recurrent	440,978	649,925
o/w Secondary Education - Non Wage Recurrent	793,796	782,690
o/w Skills Development - Non Wage Recurrent	84,395	84,395
<b>Total For Department 060 Education</b>	<b>7,186,986</b>	<b>9,116,936</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>85,700</b>	85,700
133208 Programme Conditional Grant - Non Wage Recurrent	85,700	85,700
o/w community mobilisation adhoc grant	0	85,700
o/w Social Development - Non Wage Recurrent	85,700	0
<b>Total For Department 100 Community Based Services</b>	<b>85,700</b>	<b>85,700</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>15,499</b>	15,784
133208 Programme Conditional Grant - Non Wage Recurrent	15,499	15,784
Trade and Industry - Non Wage Conditional Grant	15,499	15,784
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>15,499</b>	<b>15,784</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,172,782</b>	2,916,004
133202 Urban Unconditional Non-Wage	1,180,764	872,385
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	337,680	0
o/w Honoraria for Municipal LLG Councillors	33,162	33,162
o/w IFMIS Urban	30,000	30,000
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	371,882	386,533
o/w Urban UCG - NWR Municipality	371,882	386,533
133204 Urban Unconditional Grant Wage	1,992,018	2,043,618
o/w Municipal UCG - Wage	1,992,018	2,043,618

## VOTE: 725 Nansana Municipal Council

<b>Total For Department M MultiDepartment</b>		<b>3,172,782</b>	<b>2,916,004</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,826,289</b>	<b>17,601,322</b>
<b>Development Budget Estimates</b>		<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	
<b>Project 0100 Production Development</b>	<b>12,295</b>	<b>0</b>	
133210 Programme Conditional Grant - Development	12,295	0	
o/w Agriculture Extension - Development	12,295	0	
<b>Total For Project 0100 Production Development</b>	<b>12,295</b>	<b>0</b>	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	
<b>Project 1383 Education Development</b>	<b>690,922</b>	<b>286,467</b>	
133210 Programme Conditional Grant - Development	690,922	286,467	
o/w Education Development - Formerly SFG	690,922	286,467	
<b>Total For Project 1383 Education Development</b>	<b>690,922</b>	<b>286,467</b>	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	
<b>Project 1384 Works and Transport Development</b>	<b>2,500,000</b>	<b>2,000,000</b>	
133210 Programme Conditional Grant - Development	0	1,000,000	
Works and Transport - Rehabilitation Development Grant	0	1,000,000	
133211 Transitional Conditional Grant - Development	2,500,000	1,000,000	
Funding of Nansana-Wamala-Katooke-Jinja Kalori Lugoba and Nabweru-Katooke-New ERA Lugoba	2,500,000	0	
Request for funding to upgrade Nansana-Wamala-Katoole-Jinja Kaloori-Maganjo road to bitumen	0	1,000,000	
<b>Total For Project 1384 Works and Transport Development</b>	<b>2,500,000</b>	<b>2,000,000</b>	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	
<b>Project 1385 Health Development</b>	<b>501,686</b>	<b>353,040</b>	
133210 Programme Conditional Grant - Development	501,686	353,040	
o/w Health Development - Formula and performance part	501,686	353,040	
<b>Total For Project 1385 Health Development</b>	<b>501,686</b>	<b>353,040</b>	
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)	
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>80,000</b>	
133210 Programme Conditional Grant - Development	920,000	80,000	
o/w Health Development - Facility upgrades	920,000	80,000	
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>80,000</b>	

## VOTE: 725 Nansana Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,188,397</b>	<b>1,389,376</b>
133206 Urban Discretionary Equalisation Development Grant	1,188,397	1,389,376
o/w Division DDEG (Non USMID)	555,558	606,594
o/w Municipal DDEG (non USMID)	632,838	782,782
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,188,397</b>	<b>1,389,376</b>
<b>Total Development Budget Estimates</b>	<b>5,813,299</b>	<b>4,108,883</b>
<b>Total for Vote 725</b>	<b>21,639,588</b>	<b>21,710,205</b>

**VOTE: 726 Nebbi Municipal Council****Table V1: Summary Of Vote Estimates by Programme****VOTE: 726 Nebbi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,116,857	294,041	185,453	<b>1,596,351</b>	1,160,057	222,422	178,191	<b>1,560,670</b>
01 Agro-Industrialization	80,400	45,437	9,221	<b>135,058</b>	94,800	0	0	<b>94,800</b>
07 Private Sector Development	0	7,198	0	<b>7,198</b>	0	7,192	0	<b>7,192</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	4,037,033	294,820	116,272	<b>4,448,125</b>	4,333,165	425,565	55,048	<b>4,813,778</b>
14 Public Sector Transformation	0	279,779	0	<b>279,779</b>	0	100,611	0	<b>100,611</b>
15 Community Mobilization And Mindset Change	0	11,014	0	<b>11,014</b>	0	11,014	0	<b>11,014</b>
<b>Total for Vote 726</b>	<b>5,234,290</b>	<b>932,288</b>	<b>310,946</b>	<b>6,477,525</b>	<b>5,588,022</b>	<b>766,803</b>	<b>1,233,239</b>	<b>7,588,065</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 726 Nebbi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	279,779		<b>279,779</b>	0	100,611		<b>100,611</b>
040 Production and Marketing		80,400	45,437		<b>125,837</b>	94,800	0		<b>94,800</b>
050 Health		977,342	12,882		<b>990,224</b>	1,063,742	12,870		<b>1,076,612</b>
060 Education		3,059,691	281,938		<b>3,341,629</b>	3,269,423	412,695		<b>3,682,118</b>
100 Community Based Services		0	11,014		<b>11,014</b>	0	11,014		<b>11,014</b>
130 Trade, Industry and Local Development		0	7,198		<b>7,198</b>	0	7,192		<b>7,192</b>
M MultiDepartment		1,116,857	294,041		<b>1,410,899</b>	1,160,057	222,422		<b>1,382,479</b>
<b>Total Recurrent Budget Estimates</b>		<b>5,234,290</b>	<b>932,288</b>		<b>6,166,579</b>	<b>5,588,022</b>	<b>766,803</b>		<b>6,354,826</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>	
1383 Education Development			116,272	<b>116,272</b>			55,048	<b>55,048</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
9998 Local Government Development Programs			185,453	<b>185,453</b>			178,191	<b>178,191</b>	
<b>Total Development Budget Estimates</b>			<b>310,946</b>	<b>310,946</b>			<b>1,233,239</b>	<b>1,233,239</b>	
<b>Total for Vote 726</b>	<b>5,234,290</b>	<b>932,288</b>	<b>310,946</b>	<b>6,477,525</b>	<b>5,588,022</b>	<b>766,803</b>	<b>1,233,239</b>	<b>7,588,065</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 726 Nebbi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,596,351</b>	<b>1,560,670</b>
133202 Urban Unconditional Non-Wage	294,041	222,422
133204 Urban Unconditional Grant Wage	1,116,857	1,160,057
133206 Urban Discretionary Equalisation Development Grant	185,453	178,191
<b>01 Agro-Industrialization</b>	<b>135,058</b>	<b>94,800</b>
133207 Programme Conditional Grant - Wage Recurrent	80,400	94,800
133208 Programme Conditional Grant - Non Wage Recurrent	45,437	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>7,198</b>	<b>7,192</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,198	7,192
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>4,448,125</b>	<b>4,813,778</b>
133207 Programme Conditional Grant - Wage Recurrent	4,037,033	4,333,165
133208 Programme Conditional Grant - Non Wage Recurrent	294,820	425,565
133210 Programme Conditional Grant - Development	116,272	55,048
<b>14 Public Sector Transformation</b>	<b>279,779</b>	<b>100,611</b>
133208 Programme Conditional Grant - Non Wage Recurrent	279,779	100,611
<b>15 Community Mobilization And Mindset Change</b>	<b>11,014</b>	<b>11,014</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,014	11,014
<b>Total for Vote 726</b>	<b>6,477,525</b>	<b>7,588,065</b>

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

**VOTE: 726 Nebbi Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>279,779</b>	100,611
133208 Programme Conditional Grant - Non Wage Recurrent	279,779	100,611
Gratuity	146,079	36,176
Pension	123,803	64,435
Salary Arrears	9,897	0
<b>Total For Department 010 Administration</b>	<b>279,779</b>	<b>100,611</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>125,837</b>	94,800
133207 Programme Conditional Grant - Wage Recurrent	80,400	94,800
Production and Marketing - Wage Conditional Grant	80,400	94,800
133208 Programme Conditional Grant - Non Wage Recurrent	45,437	0
o/w Agricultural Extension - Non Wage Recurrent	29,424	0
o/w Parish model Grant	9,005	0
o/w Production - Non-Wage Recurrent	7,008	0
<b>Total For Department 040 Production and Marketing</b>	<b>125,837</b>	<b>94,800</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>990,224</b>	1,076,612
133207 Programme Conditional Grant - Wage Recurrent	977,342	1,063,742
Health - Wage Conditional Grant	977,342	1,063,742
133208 Programme Conditional Grant - Non Wage Recurrent	12,882	12,870
o/w Primary Healthcare - DHO allocation	12,882	12,870
<b>Total For Department 050 Health</b>	<b>990,224</b>	<b>1,076,612</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,341,629</b>	3,682,118
133207 Programme Conditional Grant - Wage Recurrent	3,059,691	3,269,423
o/w Primary Education - Wage	2,523,313	2,523,313
o/w Secondary Education - Wage	498,794	708,526
o/w Skills Development - Wage	37,584	37,584
133208 Programme Conditional Grant - Non Wage Recurrent	281,938	412,695
o/w Primary Education - Non Wage Recurrent	177,069	313,810
o/w Secondary Education - Non Wage Recurrent	104,868	98,885

**VOTE: 726 Nebbi Municipal Council**

<b>Total For Department 060 Education</b>			<b>3,341,629</b>	<b>3,682,118</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Department 100 Community Based Services</b>	<b>11,014</b>	11,014		11,014
133208 Programme Conditional Grant - Non Wage Recurrent	11,014			11,014
o/w community mobilisation adhoc grant	0			11,014
o/w Social Development - Non Wage Recurrent	11,014			0
<b>Total For Department 100 Community Based Services</b>	<b>11,014</b>			<b>11,014</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,198</b>			7,192
133208 Programme Conditional Grant - Non Wage Recurrent	7,198			7,192
Trade and Industry - Non Wage Conditional Grant	7,198			7,192
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,198</b>			<b>7,192</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Department M MultiDepartment</b>	<b>1,410,899</b>			1,382,479
133202 Urban Unconditional Non-Wage	294,041			222,422
o/w Boards & Commissions Urban	5,212			5,212
o/w Ex-Gratia Urban	72,000			0
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	75,801			75,992
o/w Urban UCG - NWR Municipality	75,801			75,992
133204 Urban Unconditional Grant Wage	1,116,857			1,160,057
o/w Municipal UCG - Wage	1,116,857			1,160,057
<b>Total For Department M MultiDepartment</b>	<b>1,410,899</b>			<b>1,382,479</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,166,579</b>			<b>6,354,826</b>
<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 0100 Production Development</b>	<b>9,221</b>			<b>0</b>
133210 Programme Conditional Grant - Development	9,221			0
o/w Agriculture Extension - Development	9,221			0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>			<b>0</b>



**VOTE: 726 Nebbi Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>116,272</b>	<b>55,048</b>
133210 Programme Conditional Grant - Development	116,272	55,048
o/w Education Development - Formerly SFG	116,272	55,048
<b>Total For Project 1383 Education Development</b>	<b>116,272</b>	<b>55,048</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>185,453</b>	<b>178,191</b>
133206 Urban Discretionary Equalisation Development Grant	185,453	178,191
o/w Division DDEG (Non USMID)	84,584	79,678
o/w Municipal DDEG (non USMID)	100,869	98,513
<b>Total For Project 9998 Local Government Development Programs</b>	<b>185,453</b>	<b>178,191</b>
<b>Total Development Budget Estimates</b>	<b>310,946</b>	<b>1,233,239</b>
<b>Total for Vote 726</b>	<b>6,477,525</b>	<b>7,588,065</b>

## VOTE: 727 Njeru Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 727 Njeru Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	817,911	533,028	567,236	<b>1,918,175</b>	861,111	389,832	488,508	<b>1,739,452</b>
01 Agro-Industrialization	96,600	67,782	9,221	<b>173,604</b>	103,800	0	0	<b>103,800</b>
07 Private Sector Development	0	9,993	0	<b>9,993</b>	0	9,948	0	<b>9,948</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	5,506,898	1,320,319	651,437	<b>7,478,653</b>	6,402,947	1,826,116	200,214	<b>8,429,278</b>
14 Public Sector Transformation	0	570,523	0	<b>570,523</b>	0	494,637	0	<b>494,637</b>
15 Community Mobilization And Mindset Change	0	32,286	0	<b>32,286</b>	0	32,286	0	<b>32,286</b>
<b>Total for Vote 727</b>	<b>6,421,409</b>	<b>2,533,931</b>	<b>1,227,894</b>	<b>10,183,234</b>	<b>7,367,859</b>	<b>2,752,819</b>	<b>1,688,723</b>	<b>11,809,400</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 727 Njeru Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	570,523		<b>570,523</b>	0	494,637		<b>494,637</b>
040 Production and Marketing		96,600	67,782		<b>164,382</b>	103,800	0		<b>103,800</b>
050 Health		1,111,360	220,603		<b>1,331,963</b>	1,200,760	389,825		<b>1,590,585</b>
060 Education		4,395,537	1,099,716		<b>5,495,253</b>	5,202,187	1,436,291		<b>6,638,478</b>
100 Community Based Services		0	32,286		<b>32,286</b>	0	32,286		<b>32,286</b>
130 Trade, Industry and Local Development		0	9,993		<b>9,993</b>	0	9,948		<b>9,948</b>
M MultiDepartment		817,911	533,028		<b>1,350,939</b>	861,111	389,832		<b>1,250,943</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,421,409</b>	<b>2,533,931</b>		<b>8,955,340</b>	<b>7,367,859</b>	<b>2,752,819</b>		<b>10,120,678</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>	
1383 Education Development			464,432	<b>464,432</b>			103,731	<b>103,731</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			187,005	<b>187,005</b>			96,484	<b>96,484</b>	
9998 Local Government Development Programs			567,236	<b>567,236</b>			488,508	<b>488,508</b>	
<b>Total Development Budget Estimates</b>			<b>1,227,894</b>	<b>1,227,894</b>			<b>1,688,723</b>	<b>1,688,723</b>	
<b>Total for Vote 727</b>	<b>6,421,409</b>	<b>2,533,931</b>	<b>1,227,894</b>	<b>10,183,234</b>	<b>7,367,859</b>	<b>2,752,819</b>	<b>1,688,723</b>	<b>11,809,400</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 727 Njeru Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,918,175</b>	<b>1,739,452</b>
133202 Urban Unconditional Non-Wage	533,028	389,832
133204 Urban Unconditional Grant Wage	817,911	861,111
133206 Urban Discretionary Equalisation Development Grant	567,236	488,508
<b>01 Agro-Industrialization</b>	<b>173,604</b>	<b>103,800</b>
133207 Programme Conditional Grant - Wage Recurrent	96,600	103,800
133208 Programme Conditional Grant - Non Wage Recurrent	67,782	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>9,993</b>	<b>9,948</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,993	9,948
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>7,478,653</b>	<b>8,429,278</b>
133207 Programme Conditional Grant - Wage Recurrent	5,506,898	6,402,947
133208 Programme Conditional Grant - Non Wage Recurrent	1,320,319	1,826,116
133210 Programme Conditional Grant - Development	651,437	200,214
<b>14 Public Sector Transformation</b>	<b>570,523</b>	<b>494,637</b>
133208 Programme Conditional Grant - Non Wage Recurrent	570,523	494,637
<b>15 Community Mobilization And Mindset Change</b>	<b>32,286</b>	<b>32,286</b>
133208 Programme Conditional Grant - Non Wage Recurrent	32,286	32,286
<b>Total for Vote 727</b>	<b>10,183,234</b>	<b>11,809,400</b>

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

**VOTE: 727 Njeru Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>570,523</b>	494,637
133208 Programme Conditional Grant - Non Wage Recurrent	570,523	494,637
Gratuity	355,075	321,170
Pension	215,448	173,468
<b>Total For Department 010 Administration</b>	<b>570,523</b>	<b>494,637</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>164,382</b>	103,800
133207 Programme Conditional Grant - Wage Recurrent	96,600	103,800
Production and Marketing - Wage Conditional Grant	96,600	103,800
133208 Programme Conditional Grant - Non Wage Recurrent	67,782	0
o/w Agricultural Extension - Non Wage Recurrent	33,900	0
o/w Parish model Grant	16,009	0
o/w Production - Non-Wage Recurrent	17,873	0
<b>Total For Department 040 Production and Marketing</b>	<b>164,382</b>	<b>103,800</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,331,963</b>	1,590,585
133207 Programme Conditional Grant - Wage Recurrent	1,111,360	1,200,760
Health - Wage Conditional Grant	1,111,360	1,200,760
133208 Programme Conditional Grant - Non Wage Recurrent	220,603	389,825
o/w Primary Health Care - Non Wage Recurrent (Government)	171,231	213,223
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,301	23,793
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	111,861
o/w Primary Healthcare - DHO allocation	33,071	32,869
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,079
<b>Total For Department 050 Health</b>	<b>1,331,963</b>	<b>1,590,585</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,495,253</b>	6,638,478
133207 Programme Conditional Grant - Wage Recurrent	4,395,537	5,202,187
o/w Primary Education - Wage	2,933,192	2,933,192
o/w Secondary Education - Wage	1,462,346	2,268,996

**VOTE: 727 Njeru Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,495,253</b>	6,638,478
133208 Programme Conditional Grant - Non Wage Recurrent	1,099,716	1,436,291
o/w Primary Education - Non Wage Recurrent	434,007	739,160
o/w Secondary Education - Non Wage Recurrent	623,709	697,131
o/w Skills Development - Non Wage Recurrent	42,000	0
<b>Total For Department 060 Education</b>	<b>5,495,253</b>	<b>6,638,478</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>32,286</b>	32,286
133208 Programme Conditional Grant - Non Wage Recurrent	32,286	32,286
o/w community mobilisation adhoc grant	0	32,286
o/w Social Development - Non Wage Recurrent	32,286	0
<b>Total For Department 100 Community Based Services</b>	<b>32,286</b>	<b>32,286</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,993</b>	9,948
133208 Programme Conditional Grant - Non Wage Recurrent	9,993	9,948
Trade and Industry - Non Wage Conditional Grant	9,993	9,948
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,993</b>	<b>9,948</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,350,939</b>	1,250,943
133202 Urban Unconditional Non-Wage	533,028	389,832
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	143,160	0
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	149,093	149,075
o/w Urban UCG - NWR Municipality	149,093	149,075
133204 Urban Unconditional Grant Wage	817,911	861,111
o/w Municipal UCG - Wage	817,911	861,111
<b>Total For Department M MultiDepartment</b>	<b>1,350,939</b>	<b>1,250,943</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,955,340</b>	<b>10,120,678</b>

**VOTE: 727 Njeru Municipal Council**

<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>464,432</b>	<b>103,731</b>
133210 Programme Conditional Grant - Development	464,432	103,731
o/w Education Development - Formerly SFG	464,432	103,731
<b>Total For Project 1383 Education Development</b>	<b>464,432</b>	<b>103,731</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>187,005</b>	<b>96,484</b>
133210 Programme Conditional Grant - Development	187,005	96,484
o/w Health Development - Formula and performance part	187,005	96,484
<b>Total For Project 1385 Health Development</b>	<b>187,005</b>	<b>96,484</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>567,236</b>	<b>488,508</b>
133206 Urban Discretionary Equalisation Development Grant	567,236	488,508
o/w Division DDEG (Non USMID)	236,291	228,646
o/w Municipal DDEG (non USMID)	330,945	259,862
<b>Total For Project 9998 Local Government Development Programs</b>	<b>567,236</b>	<b>488,508</b>
<b>Total Development Budget Estimates</b>	<b>1,227,894</b>	<b>1,688,723</b>
<b>Total for Vote 727</b>	<b>10,183,234</b>	<b>11,809,400</b>

## VOTE: 728 Ntungamo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	659,188	276,754	2,830,932	<b>3,766,873</b>	671,788	204,590	2,800,215	<b>3,676,592</b>
01 Agro-Industrialization	152,165	40,688	9,221	<b>202,074</b>	159,365	0	0	<b>159,365</b>
07 Private Sector Development	0	6,733	0	<b>6,733</b>	0	6,729	0	<b>6,729</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,300,000	<b>1,300,000</b>
12 Human Capital Development	2,190,749	396,808	157,561	<b>2,745,118</b>	2,559,699	501,112	65,503	<b>3,126,314</b>
14 Public Sector Transformation	0	181,823	0	<b>181,823</b>	0	119,564	300,000	<b>419,564</b>
15 Community Mobilization And Mindset Change	0	7,343	0	<b>7,343</b>	0	7,343	0	<b>7,343</b>
<b>Total for Vote 728</b>	<b>3,002,101</b>	<b>910,149</b>	<b>2,997,714</b>	<b>6,909,964</b>	<b>3,390,852</b>	<b>839,336</b>	<b>4,465,718</b>	<b>8,695,906</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 728 Ntungamo Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	181,823		<b>181,823</b>	0	119,564		<b>119,564</b>
040 Production and Marketing		152,165	40,688		<b>192,853</b>	159,365	0		<b>159,365</b>
050 Health		961,093	50,352		<b>1,011,445</b>	1,043,293	89,039		<b>1,132,332</b>
060 Education		1,229,656	346,456		<b>1,576,112</b>	1,516,406	412,072		<b>1,928,478</b>
100 Community Based Services		0	7,343		<b>7,343</b>	0	7,343		<b>7,343</b>
130 Trade, Industry and Local Development		0	6,733		<b>6,733</b>	0	6,729		<b>6,729</b>
M MultiDepartment		659,188	276,754		<b>935,942</b>	671,788	204,590		<b>876,377</b>
<b>Total Recurrent Budget Estimates</b>		<b>3,002,101</b>	<b>910,149</b>		<b>3,912,250</b>	<b>3,390,852</b>	<b>839,336</b>		<b>4,230,188</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>	
1383 Education Development			107,163	<b>107,163</b>			51,957	<b>51,957</b>	
1384 Works and Transport Development			0	<b>0</b>			1,300,000	<b>1,300,000</b>	
1385 Health Development			50,398	<b>50,398</b>			13,546	<b>13,546</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,830,932	<b>2,830,932</b>			2,800,215	<b>2,800,215</b>	
9998 Local Government Development Programs			0	<b>0</b>			300,000	<b>300,000</b>	
<b>Total Development Budget Estimates</b>			<b>2,997,714</b>	<b>2,997,714</b>			<b>4,465,718</b>	<b>4,465,718</b>	
<b>Total for Vote 728</b>	<b>3,002,101</b>	<b>910,149</b>	<b>2,997,714</b>	<b>6,909,964</b>	<b>3,390,852</b>	<b>839,336</b>	<b>4,465,718</b>	<b>8,695,906</b>	

**Table V3: Summary of Vote Estimates by Programme by Item**  
**VOTE: 728 Ntungamo Municipal Council**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>	<b>2023/24 Approved Budget (Ushs.'000)</b>
<b>00 MultiProgramme</b>	<b>3,766,873</b>	<b>3,676,592</b>
133202 Urban Unconditional Non-Wage	276,754	204,590
133204 Urban Unconditional Grant Wage	659,188	671,788
133206 Urban Discretionary Equalisation Development Grant	2,830,932	2,800,215
<b>01 Agro-Industrialization</b>	<b>202,074</b>	<b>159,365</b>
133207 Programme Conditional Grant - Wage Recurrent	152,165	159,365
133208 Programme Conditional Grant - Non Wage Recurrent	40,688	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>6,733</b>	<b>6,729</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,733	6,729
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,300,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	300,000
<b>12 Human Capital Development</b>	<b>2,745,118</b>	<b>3,126,314</b>
133207 Programme Conditional Grant - Wage Recurrent	2,190,749	2,559,699
133208 Programme Conditional Grant - Non Wage Recurrent	396,808	501,112
133210 Programme Conditional Grant - Development	157,561	65,503
<b>14 Public Sector Transformation</b>	<b>181,823</b>	<b>419,564</b>
133208 Programme Conditional Grant - Non Wage Recurrent	181,823	119,564
133211 Transitional Conditional Grant - Development	0	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>7,343</b>	<b>7,343</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,343	7,343
<b>Total for Vote 728</b>	<b>6,909,964</b>	<b>8,695,906</b>

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

**VOTE: 728 Ntungamo Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>181,823</b>	119,564
133208 Programme Conditional Grant - Non Wage Recurrent	181,823	119,564
Gratuity	63,353	53,557
Pension	118,470	66,006
<b>Total For Department 010 Administration</b>	<b>181,823</b>	<b>119,564</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>192,853</b>	159,365
133207 Programme Conditional Grant - Wage Recurrent	152,165	159,365
Production and Marketing - Wage Conditional Grant	152,165	159,365
133208 Programme Conditional Grant - Non Wage Recurrent	40,688	0
o/w Agricultural Extension - Non Wage Recurrent	29,424	0
o/w Parish model Grant	6,003	0
o/w Production - Non-Wage Recurrent	5,260	0
<b>Total For Department 040 Production and Marketing</b>	<b>192,853</b>	<b>159,365</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,011,445</b>	1,132,332
133207 Programme Conditional Grant - Wage Recurrent	961,093	1,043,293
Health - Wage Conditional Grant	961,093	1,043,293
133208 Programme Conditional Grant - Non Wage Recurrent	50,352	89,039
o/w Primary Health Care - Non Wage Recurrent (Government)	37,494	41,491
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	30,819
o/w Primary Healthcare - DHO allocation	12,859	12,837
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,893
<b>Total For Department 050 Health</b>	<b>1,011,445</b>	<b>1,132,332</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>1,576,112</b>	1,928,478
133207 Programme Conditional Grant - Wage Recurrent	1,229,656	1,516,406
o/w Primary Education - Wage	710,536	710,536
o/w Secondary Education - Wage	519,119	805,870
133208 Programme Conditional Grant - Non Wage Recurrent	346,456	412,072
o/w Primary Education - Non Wage Recurrent	73,774	143,718

**VOTE: 728 Ntungamo Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>1,576,112</b>	1,928,478
133208 Programme Conditional Grant - Non Wage Recurrent	346,456	412,072
o/w Secondary Education - Non Wage Recurrent	272,682	268,354
<b>Total For Department 060 Education</b>	<b>1,576,112</b>	<b>1,928,478</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>7,343</b>	7,343
133208 Programme Conditional Grant - Non Wage Recurrent	7,343	7,343
o/w community mobilisation adhoc grant	0	7,343
o/w Social Development - Non Wage Recurrent	7,343	0
<b>Total For Department 100 Community Based Services</b>	<b>7,343</b>	<b>7,343</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>6,733</b>	6,729
133208 Programme Conditional Grant - Non Wage Recurrent	6,733	6,729
Trade and Industry - Non Wage Conditional Grant	6,733	6,729
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>6,733</b>	<b>6,729</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>935,942</b>	876,377
133202 Urban Unconditional Non-Wage	276,754	204,590
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	72,240	0
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
o/w Pbs Recurrent Costs Municipality	15,000	15,000
o/w Urban UCG - NWR Division	63,334	63,372
o/w Urban UCG - NWR Municipality	63,334	63,372
133204 Urban Unconditional Grant Wage	659,188	671,788
o/w Municipal UCG - Wage	659,188	671,788
<b>Total For Department M MultiDepartment</b>	<b>935,942</b>	<b>876,377</b>
<b>Total Recurrent Budget Estimates</b>	<b>3,912,250</b>	<b>4,230,188</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>

## VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>107,163</b>	<b>51,957</b>
133210 Programme Conditional Grant - Development	107,163	51,957
o/w Education Development - Formerly SFG	107,163	51,957
<b>Total For Project 1383 Education Development</b>	<b>107,163</b>	<b>51,957</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,300,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	300,000
Design of Karenga Road in Ntungamo Municipal council connecting the Residence of Hon. First Lady and H.E the President	0	300,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,300,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>50,398</b>	<b>13,546</b>
133210 Programme Conditional Grant - Development	50,398	13,546
o/w Health Development - Formula and performance part	50,398	13,546
<b>Total For Project 1385 Health Development</b>	<b>50,398</b>	<b>13,546</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>2,830,932</b>	<b>2,800,215</b>
133206 Urban Discretionary Equalisation Development Grant	2,830,932	2,800,215
o/w Division DDEG (USMID)	81,033	87,894
o/w Municipal DDEG (USMID)	2,749,899	2,712,321
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>2,830,932</b>	<b>2,800,215</b>

## VOTE: 728 Ntungamo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>0</b>	<b>300,000</b>
133211 Transitional Conditional Grant - Development	0	300,000
Transitional Development - PSM Ad Hoc	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>0</b>	<b>300,000</b>
<b>Total Development Budget Estimates</b>	<b>2,997,714</b>	<b>4,465,718</b>
<b>Total for Vote 728</b>	<b>6,909,964</b>	<b>8,695,906</b>

## VOTE: 729 Rukungiri Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,040,683	296,943	138,959	<b>1,476,585</b>	1,089,883	225,725	146,657	<b>1,462,264</b>
01 Agro-Industrialization	115,864	51,289	9,221	<b>176,375</b>	133,264	0	0	<b>133,264</b>
07 Private Sector Development	0	7,003	0	<b>7,003</b>	0	6,990	0	<b>6,990</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	5,232,409	489,888	170,124	<b>5,892,421</b>	6,440,286	616,868	1,886,148	<b>8,943,302</b>
14 Public Sector Transformation	0	743,946	0	<b>743,946</b>	0	494,407	200,000	<b>694,407</b>
15 Community Mobilization And Mindset Change	0	9,646	0	<b>9,646</b>	0	9,646	0	<b>9,646</b>
<b>Total for Vote 729</b>	<b>6,388,957</b>	<b>1,598,716</b>	<b>318,304</b>	<b>8,305,977</b>	<b>7,663,433</b>	<b>1,353,636</b>	<b>3,232,805</b>	<b>12,249,874</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 729 Rukungiri Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	743,946		<b>743,946</b>	0	494,407		<b>494,407</b>
040 Production and Marketing	115,864	51,289		<b>167,154</b>	133,264	0		<b>133,264</b>
050 Health	1,813,156	87,524		<b>1,900,679</b>	1,960,156	167,747		<b>2,127,903</b>
060 Education	3,419,254	402,364		<b>3,821,618</b>	4,480,130	449,121		<b>4,929,251</b>
100 Community Based Services	0	9,646		<b>9,646</b>	0	9,646		<b>9,646</b>
130 Trade, Industry and Local Development	0	7,003		<b>7,003</b>	0	6,990		<b>6,990</b>
M MultiDepartment	1,040,683	296,943		<b>1,337,626</b>	1,089,883	225,725		<b>1,315,608</b>
<b>Total Recurrent Budget Estimates</b>	<b>6,388,957</b>	<b>1,598,716</b>		<b>7,987,673</b>	<b>7,663,433</b>	<b>1,353,636</b>		<b>9,017,069</b>
<i>Development Budget Estimates</i>								
0100 Production Development			9,221	<b>9,221</b>			0	<b>0</b>
1383 Education Development			107,207	<b>107,207</b>			71,474	<b>71,474</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			62,917	<b>62,917</b>			414,673	<b>414,673</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	<b>0</b>			1,400,000	<b>1,400,000</b>
9998 Local Government Development Programs			138,959	<b>138,959</b>			346,657	<b>346,657</b>
<b>Total Development Budget Estimates</b>			<b>318,304</b>	<b>318,304</b>			<b>3,232,805</b>	<b>3,232,805</b>
<b>Total for Vote 729</b>	<b>6,388,957</b>	<b>1,598,716</b>	<b>318,304</b>	<b>8,305,977</b>	<b>7,663,433</b>	<b>1,353,636</b>	<b>3,232,805</b>	<b>12,249,874</b>



**Table V3: Summary of Vote Estimates by Programme by Item**  
**VOTE: 729 Rukungiri Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,476,585</b>	<b>1,462,264</b>
133202 Urban Unconditional Non-Wage	296,943	225,725
133204 Urban Unconditional Grant Wage	1,040,683	1,089,883
133206 Urban Discretionary Equalisation Development Grant	138,959	146,657
<b>01 Agro-Industrialization</b>	<b>176,375</b>	<b>133,264</b>
133207 Programme Conditional Grant - Wage Recurrent	115,864	133,264
133208 Programme Conditional Grant - Non Wage Recurrent	51,289	0
133210 Programme Conditional Grant - Development	9,221	0
<b>07 Private Sector Development</b>	<b>7,003</b>	<b>6,990</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,003	6,990
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>5,892,421</b>	<b>8,943,302</b>
133207 Programme Conditional Grant - Wage Recurrent	5,232,409	6,440,286
133208 Programme Conditional Grant - Non Wage Recurrent	489,888	616,868
133210 Programme Conditional Grant - Development	170,124	1,486,148
133211 Transitional Conditional Grant - Development	0	400,000
<b>14 Public Sector Transformation</b>	<b>743,946</b>	<b>694,407</b>
133208 Programme Conditional Grant - Non Wage Recurrent	743,946	494,407
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>9,646</b>	<b>9,646</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,646	9,646
<b>Total for Vote 729</b>	<b>8,305,977</b>	<b>12,249,874</b>

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

**VOTE: 729 Rukungiri Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>743,946</b>	494,407
133208 Programme Conditional Grant - Non Wage Recurrent	743,946	494,407
Gratuity	454,057	299,380
Pension	289,890	195,028
<b>Total For Department 010 Administration</b>	<b>743,946</b>	<b>494,407</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>167,154</b>	133,264
133207 Programme Conditional Grant - Wage Recurrent	115,864	133,264
Production and Marketing - Wage Conditional Grant	115,864	133,264
133208 Programme Conditional Grant - Non Wage Recurrent	51,289	0
o/w Agricultural Extension - Non Wage Recurrent	32,882	0
o/w Parish model Grant	12,007	0
o/w Production - Non-Wage Recurrent	6,401	0
<b>Total For Department 040 Production and Marketing</b>	<b>167,154</b>	<b>133,264</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,900,679</b>	2,127,903
133207 Programme Conditional Grant - Wage Recurrent	1,813,156	1,960,156
Health - Wage Conditional Grant	1,813,156	1,960,156
133208 Programme Conditional Grant - Non Wage Recurrent	87,524	167,747
o/w Primary Health Care - Non Wage Recurrent (Government)	59,289	66,443
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,122	9,122
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	69,007
o/w Primary Healthcare - DHO allocation	19,113	19,026
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,149
<b>Total For Department 050 Health</b>	<b>1,900,679</b>	<b>2,127,903</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,821,618</b>	4,929,251
133207 Programme Conditional Grant - Wage Recurrent	3,419,254	4,480,130
o/w Primary Education - Wage	1,498,933	1,498,933
o/w Secondary Education - Wage	1,920,321	2,981,197

**VOTE: 729 Rukungiri Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,821,618</b>	4,929,251
133208 Programme Conditional Grant - Non Wage Recurrent	402,364	449,121
o/w Primary Education - Non Wage Recurrent	128,481	208,206
o/w Secondary Education - Non Wage Recurrent	268,748	235,979
o/w SNE Education - Non Wage Recurrent	5,135	4,935
<b>Total For Department 060 Education</b>	<b>3,821,618</b>	<b>4,929,251</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>9,646</b>	9,646
133208 Programme Conditional Grant - Non Wage Recurrent	9,646	9,646
o/w community mobilisation adhoc grant	0	9,646
o/w Social Development - Non Wage Recurrent	9,646	0
<b>Total For Department 100 Community Based Services</b>	<b>9,646</b>	<b>9,646</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,003</b>	6,990
133208 Programme Conditional Grant - Non Wage Recurrent	7,003	6,990
Trade and Industry - Non Wage Conditional Grant	7,003	6,990
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,003</b>	<b>6,990</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,337,626</b>	1,315,608
133202 Urban Unconditional Non-Wage	296,943	225,725
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	70,920	0
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
o/w Urban UCG - NWR Division	72,242	72,093
o/w Urban UCG - NWR Municipality	72,242	72,093
133204 Urban Unconditional Grant Wage	1,040,683	1,089,883
o/w Municipal UCG - Wage	1,040,683	1,089,883
<b>Total For Department M MultiDepartment</b>	<b>1,337,626</b>	<b>1,315,608</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,987,673</b>	<b>9,017,069</b>

**VOTE: 729 Rukungiri Municipal Council**

<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
133210 Programme Conditional Grant - Development	9,221	0
o/w Agriculture Extension - Development	9,221	0
<b>Total For Project 0100 Production Development</b>	<b>9,221</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>107,207</b>	<b>71,474</b>
133210 Programme Conditional Grant - Development	107,207	71,474
o/w Education Development - Formerly SFG	107,207	71,474
<b>Total For Project 1383 Education Development</b>	<b>107,207</b>	<b>71,474</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>62,917</b>	<b>414,673</b>
133210 Programme Conditional Grant - Development	62,917	14,673
o/w Health Development - Formula and performance part	62,917	14,673
133211 Transitional Conditional Grant - Development	0	400,000
Request for financial support to construct theatre at Rukungiri HC IV	0	400,000
<b>Total For Project 1385 Health Development</b>	<b>62,917</b>	<b>414,673</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>0</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,400,000
o/w Education Development - UGIFT Seed Secondary Schools	0	1,400,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>0</b>	<b>1,400,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>138,959</b>	<b>346,657</b>
133206 Urban Discretionary Equalisation Development Grant	138,959	146,657
o/w Division DDEG (Non USMID)	71,644	66,257

## VOTE: 729 Rukungiri Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>138,959</b>	<b>346,657</b>
133206 Urban Discretionary Equalisation Development Grant	138,959	146,657
o/w Municipal DDEG (non USMID)	67,314	80,400
133211 Transitional Conditional Grant - Development	0	200,000
Transitional Development - PSM Ad Hoc	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>138,959</b>	<b>346,657</b>
<b>Total Development Budget Estimates</b>	<b>318,304</b>	<b>3,232,805</b>
<b>Total for Vote 729</b>	<b>8,305,977</b>	<b>12,249,874</b>

## VOTE: 730 Sheema Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 730 Sheema Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,149,091	464,461	271,702	<b>1,885,254</b>	1,195,291	300,870	270,999	<b>1,767,161</b>
01 Agro-Industrialization	67,200	61,587	12,295	<b>141,081</b>	77,400	0	0	<b>77,400</b>
07 Private Sector Development	0	8,062	0	<b>8,062</b>	0	8,037	0	<b>8,037</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	8,317,224	1,377,417	1,164,968	<b>10,859,610</b>	10,145,119	1,614,462	3,106,972	<b>14,866,554</b>
14 Public Sector Transformation	0	937,426	0	<b>937,426</b>	0	529,938	400,000	<b>929,938</b>
15 Community Mobilization And Mindset Change	0	17,089	0	<b>17,089</b>	0	17,089	0	<b>17,089</b>
<b>Total for Vote 730</b>	<b>9,533,515</b>	<b>2,866,042</b>	<b>1,448,964</b>	<b>13,848,522</b>	<b>11,417,810</b>	<b>2,470,396</b>	<b>4,777,971</b>	<b>18,666,177</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 730 Sheema Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent Budget Estimates</i>								
010 Administration	0	937,426		<b>937,426</b>	0	529,938		<b>529,938</b>
040 Production and Marketing	67,200	61,587		<b>128,787</b>	77,400	0		<b>77,400</b>
050 Health	1,981,408	131,690		<b>2,113,099</b>	2,132,608	253,754		<b>2,386,363</b>
060 Education	6,335,816	1,245,727		<b>7,581,543</b>	8,012,511	1,360,708		<b>9,373,219</b>
100 Community Based Services	0	17,089		<b>17,089</b>	0	17,089		<b>17,089</b>
130 Trade, Industry and Local Development	0	8,062		<b>8,062</b>	0	8,037		<b>8,037</b>
M MultiDepartment	1,149,091	464,461		<b>1,613,552</b>	1,195,291	300,870		<b>1,496,161</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,533,515</b>	<b>2,866,042</b>		<b>12,399,557</b>	<b>11,417,810</b>	<b>2,470,396</b>		<b>13,888,206</b>
<i>Development Budget Estimates</i>								
0100 Production Development			12,295	<b>12,295</b>			0	<b>0</b>
1383 Education Development			182,106	<b>182,106</b>			91,595	<b>91,595</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			62,862	<b>62,862</b>			2,935,377	<b>2,935,377</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	<b>920,000</b>			80,000	<b>80,000</b>
9998 Local Government Development Programs			271,702	<b>271,702</b>			670,999	<b>670,999</b>
<b>Total Development Budget Estimates</b>			<b>1,448,964</b>	<b>1,448,964</b>			<b>4,777,971</b>	<b>4,777,971</b>
<b>Total for Vote 730</b>	<b>9,533,515</b>	<b>2,866,042</b>	<b>1,448,964</b>	<b>13,848,522</b>	<b>11,417,810</b>	<b>2,470,396</b>	<b>4,777,971</b>	<b>18,666,177</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 730 Sheema Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>1,885,254</b>	<b>1,767,161</b>
133202 Urban Unconditional Non-Wage	464,461	300,870
133204 Urban Unconditional Grant Wage	1,149,091	1,195,291
133206 Urban Discretionary Equalisation Development Grant	271,702	270,999
<b>01 Agro-Industrialization</b>	<b>141,081</b>	<b>77,400</b>
133207 Programme Conditional Grant - Wage Recurrent	67,200	77,400
133208 Programme Conditional Grant - Non Wage Recurrent	61,587	0
133210 Programme Conditional Grant - Development	12,295	0
<b>07 Private Sector Development</b>	<b>8,062</b>	<b>8,037</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,062	8,037
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>10,859,610</b>	<b>14,866,554</b>
133207 Programme Conditional Grant - Wage Recurrent	8,317,224	10,145,119
133208 Programme Conditional Grant - Non Wage Recurrent	1,377,417	1,614,462
133210 Programme Conditional Grant - Development	1,164,968	206,972
133211 Transitional Conditional Grant - Development	0	2,900,000
<b>14 Public Sector Transformation</b>	<b>937,426</b>	<b>929,938</b>
133208 Programme Conditional Grant - Non Wage Recurrent	937,426	529,938
133211 Transitional Conditional Grant - Development	0	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>17,089</b>	<b>17,089</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,089	17,089
<b>Total for Vote 730</b>	<b>13,848,522</b>	<b>18,666,177</b>



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

**VOTE: 730 Sheema Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>937,426</b>	529,938
133208 Programme Conditional Grant - Non Wage Recurrent	937,426	529,938
Gratuity	503,553	151,426
Pension	433,873	263,454
Pension and Gratuity Arrears	0	87,247
Salary Arrears	0	27,811
<b>Total For Department 010 Administration</b>	<b>937,426</b>	<b>529,938</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>128,787</b>	77,400
133207 Programme Conditional Grant - Wage Recurrent	67,200	77,400
Production and Marketing - Wage Conditional Grant	67,200	77,400
133208 Programme Conditional Grant - Non Wage Recurrent	61,587	0
o/w Agricultural Extension - Non Wage Recurrent	28,210	0
o/w Parish model Grant	23,013	0
o/w Production - Non-Wage Recurrent	10,364	0
<b>Total For Department 040 Production and Marketing</b>	<b>128,787</b>	<b>77,400</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,113,099</b>	2,386,363
133207 Programme Conditional Grant - Wage Recurrent	1,981,408	2,132,608
Health - Wage Conditional Grant	1,981,408	2,132,608
133208 Programme Conditional Grant - Non Wage Recurrent	131,690	253,754
o/w Primary Health Care - Non Wage Recurrent (Government)	102,299	119,116
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,958	9,007
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	96,032
o/w Primary Healthcare - DHO allocation	24,434	24,299
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,300
<b>Total For Department 050 Health</b>	<b>2,113,099</b>	<b>2,386,363</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,581,543</b>	9,373,219
133207 Programme Conditional Grant - Wage Recurrent	6,335,816	8,012,511
o/w Primary Education - Wage	3,622,676	3,622,676

**VOTE: 730 Sheema Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,581,543</b>	9,373,219
133207 Programme Conditional Grant - Wage Recurrent	6,335,816	8,012,511
o/w Secondary Education - Wage	2,423,824	3,930,310
o/w Skills Development - Wage	289,316	459,525
133208 Programme Conditional Grant - Non Wage Recurrent	1,245,727	1,360,708
o/w Primary Education - Non Wage Recurrent	365,663	563,952
o/w Secondary Education - Non Wage Recurrent	717,308	634,305
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	6,438	6,134
<b>Total For Department 060 Education</b>	<b>7,581,543</b>	<b>9,373,219</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>17,089</b>	17,089
133208 Programme Conditional Grant - Non Wage Recurrent	17,089	17,089
o/w community mobilisation adhoc grant	0	17,089
o/w Social Development - Non Wage Recurrent	17,089	0
<b>Total For Department 100 Community Based Services</b>	<b>17,089</b>	<b>17,089</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,062</b>	8,037
133208 Programme Conditional Grant - Non Wage Recurrent	8,062	8,037
Trade and Industry - Non Wage Conditional Grant	8,062	8,037
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,062</b>	<b>8,037</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,613,552</b>	1,496,161
133202 Urban Unconditional Non-Wage	464,461	300,870
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	163,320	0
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	104,214	104,079
o/w Urban UCG - NWR Municipality	104,214	104,079

**VOTE: 730 Sheema Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,613,552</b>	1,496,161
133204 Urban Unconditional Grant Wage	1,149,091	1,195,291
o/w Municipal UCG - Wage	1,149,091	1,195,291
<b>Total For Department M MultiDepartment</b>	<b>1,613,552</b>	<b>1,496,161</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,399,557</b>	<b>13,888,206</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>12,295</b>	<b>0</b>
133210 Programme Conditional Grant - Development	12,295	0
o/w Agriculture Extension - Development	12,295	0
<b>Total For Project 0100 Production Development</b>	<b>12,295</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>182,106</b>	<b>91,595</b>
133210 Programme Conditional Grant - Development	182,106	91,595
o/w Education Development - Formerly SFG	182,106	91,595
<b>Total For Project 1383 Education Development</b>	<b>182,106</b>	<b>91,595</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>62,862</b>	<b>2,935,377</b>
133210 Programme Conditional Grant - Development	62,862	35,377
o/w Health Development - Formula and performance part	62,862	35,377
133211 Transitional Conditional Grant - Development	0	2,900,000
Kabwohe HC IV updgrade construction	0	2,500,000
Request for financial support towards the rehabilitation of the HC IV	0	400,000
<b>Total For Project 1385 Health Development</b>	<b>62,862</b>	<b>2,935,377</b>

**VOTE: 730 Sheema Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>80,000</b>
133210 Programme Conditional Grant - Development	920,000	80,000
o/w Health Development - Facility upgrades	920,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>80,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>271,702</b>	<b>670,999</b>
133206 Urban Discretionary Equalisation Development Grant	271,702	270,999
o/w Division DDEG (Non USMID)	124,683	128,567
o/w Municipal DDEG (non USMID)	147,019	142,432
133211 Transitional Conditional Grant - Development	0	400,000
Requed for financial support towards the construction of the administration block	0	400,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>271,702</b>	<b>670,999</b>
<b>Total Development Budget Estimates</b>	<b>1,448,964</b>	<b>4,777,971</b>
<b>Total for Vote 730</b>	<b>13,848,522</b>	<b>18,666,177</b>

## VOTE: 731 Tororo Municipal Council

Table V1: Summary Of Vote Estimates by Programme

## VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	705,094	758,137	5,905,943	<b>7,369,174</b>	736,894	226,237	8,890,647	<b>9,853,778</b>
01 Agro-Industrialization	35,082	44,232	6,147	<b>85,461</b>	35,082	0	0	<b>35,082</b>
07 Private Sector Development	0	7,214	0	<b>7,214</b>	0	7,209	0	<b>7,209</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	5,066,483	328,456	2,561,889	<b>7,956,828</b>	6,275,429	552,522	1,840,930	<b>8,668,881</b>
14 Public Sector Transformation	0	1,040,161	0	<b>1,040,161</b>	0	1,128,708	200,000	<b>1,328,708</b>
15 Community Mobilization And Mindset Change	0	11,640	0	<b>11,640</b>	0	11,640	0	<b>11,640</b>
<b>Total for Vote 731</b>	<b>5,806,659</b>	<b>2,189,840</b>	<b>8,473,979</b>	<b>16,470,478</b>	<b>7,047,405</b>	<b>1,926,317</b>	<b>11,931,577</b>	<b>20,905,298</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 731 Tororo Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,040,161		<b>1,040,161</b>	0	1,128,708		<b>1,128,708</b>
040 Production and Marketing		35,082	44,232		<b>79,314</b>	35,082	0		<b>35,082</b>
050 Health		1,088,346	70,248		<b>1,158,594</b>	1,189,146	111,113		<b>1,300,259</b>
060 Education		3,978,137	258,208		<b>4,236,345</b>	5,086,283	441,409		<b>5,527,692</b>
100 Community Based Services		0	11,640		<b>11,640</b>	0	11,640		<b>11,640</b>
130 Trade, Industry and Local Development		0	7,214		<b>7,214</b>	0	7,209		<b>7,209</b>
M MultiDepartment		705,094	758,137		<b>1,463,231</b>	736,894	226,237		<b>963,132</b>
<b>Total Recurrent Budget Estimates</b>		<b>5,806,659</b>	<b>2,189,840</b>		<b>7,996,499</b>	<b>7,047,405</b>	<b>1,926,317</b>		<b>8,973,722</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			6,147	<b>6,147</b>			0	<b>0</b>	
1383 Education Development			137,983	<b>137,983</b>			38,129	<b>38,129</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			102,931	<b>102,931</b>			537,965	<b>537,965</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			5,905,943	<b>5,905,943</b>			8,890,647	<b>8,890,647</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,320,974	<b>2,320,974</b>			1,264,836	<b>1,264,836</b>	
9998 Local Government Development Programs			0	<b>0</b>			200,000	<b>200,000</b>	
<b>Total Development Budget Estimates</b>			<b>8,473,979</b>	<b>8,473,979</b>			<b>11,931,577</b>	<b>11,931,577</b>	
<b>Total for Vote 731</b>	<b>5,806,659</b>	<b>2,189,840</b>	<b>8,473,979</b>	<b>16,470,478</b>	<b>7,047,405</b>	<b>1,926,317</b>	<b>11,931,577</b>	<b>20,905,298</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 731 Tororo Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>7,369,174</b>	<b>9,853,778</b>
133202 Urban Unconditional Non-Wage	758,137	226,237
133204 Urban Unconditional Grant Wage	705,094	736,894
133206 Urban Discretionary Equalisation Development Grant	5,905,943	8,890,647
<b>01 Agro-Industrialization</b>	<b>85,461</b>	<b>35,082</b>
133207 Programme Conditional Grant - Wage Recurrent	35,082	35,082
133208 Programme Conditional Grant - Non Wage Recurrent	44,232	0
133210 Programme Conditional Grant - Development	6,147	0
<b>07 Private Sector Development</b>	<b>7,214</b>	<b>7,209</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,214	7,209
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>7,956,828</b>	<b>8,668,881</b>
133207 Programme Conditional Grant - Wage Recurrent	5,066,483	6,275,429
133208 Programme Conditional Grant - Non Wage Recurrent	328,456	552,522
133210 Programme Conditional Grant - Development	2,561,889	1,340,930
133211 Transitional Conditional Grant - Development	0	500,000
<b>14 Public Sector Transformation</b>	<b>1,040,161</b>	<b>1,328,708</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,040,161	1,128,708
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>11,640</b>	<b>11,640</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,640	11,640
<b>Total for Vote 731</b>	<b>16,470,478</b>	<b>20,905,298</b>

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

**VOTE: 731 Tororo Municipal Council**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,040,161</b>	1,128,708
133208 Programme Conditional Grant - Non Wage Recurrent	1,040,161	1,128,708
Gratuity	520,982	225,685
Pension	461,919	295,183
Pension and Gratuity Arrears	57,260	582,780
Salary Arrears	0	25,060
<b>Total For Department 010 Administration</b>	<b>1,040,161</b>	<b>1,128,708</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>79,314</b>	35,082
133207 Programme Conditional Grant - Wage Recurrent	35,082	35,082
Production and Marketing - Wage Conditional Grant	35,082	35,082
133208 Programme Conditional Grant - Non Wage Recurrent	44,232	0
o/w Agricultural Extension - Non Wage Recurrent	28,909	0
o/w Parish model Grant	8,005	0
o/w Production - Non-Wage Recurrent	7,318	0
<b>Total For Department 040 Production and Marketing</b>	<b>79,314</b>	<b>35,082</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,158,594</b>	1,300,259
133207 Programme Conditional Grant - Wage Recurrent	1,088,346	1,189,146
Health - Wage Conditional Grant	1,088,346	1,189,146
133208 Programme Conditional Grant - Non Wage Recurrent	70,248	111,113
o/w Primary Health Care - Non Wage Recurrent (Government)	52,183	58,526
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	31,852
o/w Primary Healthcare - DHO allocation	18,066	17,142
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,592
<b>Total For Department 050 Health</b>	<b>1,158,594</b>	<b>1,300,259</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>4,236,345</b>	5,527,692
133207 Programme Conditional Grant - Wage Recurrent	3,978,137	5,086,283
o/w Primary Education - Wage	1,693,263	1,693,263
o/w Secondary Education - Wage	2,167,854	3,276,000



**VOTE: 731 Tororo Municipal Council**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>4,236,345</b>	5,527,692
133207 Programme Conditional Grant - Wage Recurrent	3,978,137	5,086,283
o/w Skills Development - Wage	117,020	117,020
133208 Programme Conditional Grant - Non Wage Recurrent	258,208	441,409
o/w Primary Education - Non Wage Recurrent	248,548	378,412
o/w Secondary Education - Non Wage Recurrent	232	53,973
o/w SNE Education - Non Wage Recurrent	9,428	9,024
<b>Total For Department 060 Education</b>	<b>4,236,345</b>	<b>5,527,692</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>11,640</b>	11,640
133208 Programme Conditional Grant - Non Wage Recurrent	11,640	11,640
o/w community mobilisation adhoc grant	0	11,640
o/w Social Development - Non Wage Recurrent	11,640	0
<b>Total For Department 100 Community Based Services</b>	<b>11,640</b>	<b>11,640</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,214</b>	7,209
133208 Programme Conditional Grant - Non Wage Recurrent	7,214	7,209
Trade and Industry - Non Wage Conditional Grant	7,214	7,209
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,214</b>	<b>7,209</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,463,231</b>	963,132
133202 Urban Unconditional Non-Wage	758,137	226,237
o/w Boards & Commissions Urban	5,212	5,212
o/w Ex-Gratia Urban	532,320	0
o/w Honoraria for Municipal LLG Councillors	13,605	13,605
o/w IFMIS Urban	30,000	30,000
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	73,915	74,125
o/w Urban UCG - NWR Municipality	73,915	74,125
133204 Urban Unconditional Grant Wage	705,094	736,894
o/w Municipal UCG - Wage	705,094	736,894

## VOTE: 731 Tororo Municipal Council

<b>Total For Department M MultiDepartment</b>	<b>1,463,231</b>	<b>963,132</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,996,499</b>	<b>8,973,722</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
133210 Programme Conditional Grant - Development	6,147	0
o/w Agriculture Extension - Development	6,147	0
<b>Total For Project 0100 Production Development</b>	<b>6,147</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>137,983</b>	<b>38,129</b>
133210 Programme Conditional Grant - Development	137,983	38,129
o/w Education Development - Formerly SFG	137,983	38,129
<b>Total For Project 1383 Education Development</b>	<b>137,983</b>	<b>38,129</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>102,931</b>	<b>537,965</b>
133210 Programme Conditional Grant - Development	102,931	37,965
o/w Health Development - Formula and performance part	102,931	37,965
133211 Transitional Conditional Grant - Development	0	500,000
Construction of Nyangole HC III	0	500,000
<b>Total For Project 1385 Health Development</b>	<b>102,931</b>	<b>537,965</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>5,905,943</b>	<b>8,890,647</b>
133206 Urban Discretionary Equalisation Development Grant	5,905,943	8,890,647
o/w Division DDEG (USMID)	125,763	116,680
o/w Municipal DDEG (USMID)	5,780,180	8,773,967
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>5,905,943</b>	<b>8,890,647</b>

## VOTE: 731 Tororo Municipal Council

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,320,974</b>	<b>1,264,836</b>
133210 Programme Conditional Grant - Development	2,320,974	1,264,836
o/w Education Development - UGIFT Seed Secondary Schools	1,400,974	1,184,836
o/w Health Development - Facility upgrades	920,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,320,974</b>	<b>1,264,836</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>0</b>	<b>200,000</b>
133211 Transitional Conditional Grant - Development	0	200,000
Request for funding to renovate Tororo MC Office Block	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>0</b>	<b>200,000</b>
<b>Total Development Budget Estimates</b>	<b>8,473,979</b>	<b>11,931,577</b>
<b>Total for Vote 731</b>	<b>16,470,478</b>	<b>20,905,298</b>

**VOTE: 801 Abim District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 801 Abim District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,372,879	788,947	301,160	<b>3,462,986</b>	2,438,279	698,024	393,317	<b>3,529,620</b>
01 Agro-Industrialization	381,733	182,285	82,722	<b>646,739</b>	453,733	0	0	<b>453,733</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	82,634	14,815	<b>97,449</b>	0	27,797	0	<b>27,797</b>
07 Private Sector Development	0	14,229	0	<b>14,229</b>	0	14,152	0	<b>14,152</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,690,063	1,968,258	2,124,543	<b>14,782,864</b>	11,928,247	2,471,190	2,124,508	<b>16,523,945</b>
14 Public Sector Transformation	0	591,182	0	<b>591,182</b>	0	477,153	0	<b>477,153</b>
15 Community Mobilization And Mindset Change	0	39,474	0	<b>39,474</b>	0	39,474	0	<b>39,474</b>
<b>Total for Vote 801</b>	<b>13,444,675</b>	<b>3,667,009</b>	<b>2,523,240</b>	<b>19,634,924</b>	<b>14,820,258</b>	<b>3,727,790</b>	<b>3,517,825</b>	<b>22,065,873</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 801 Abim District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	591,182		<b>591,182</b>	0	477,153		<b>477,153</b>
040 Production and Marketing		381,733	182,285		<b>564,018</b>	453,733	0		<b>453,733</b>
050 Health		4,747,731	748,189		<b>5,495,920</b>	5,117,331	942,290		<b>6,059,621</b>
060 Education		5,942,332	1,220,070		<b>7,162,401</b>	6,810,915	1,463,774		<b>8,274,689</b>
080 Water		0	65,074		<b>65,074</b>	0	65,127		<b>65,127</b>
090 Natural Resources		0	17,560		<b>17,560</b>	0	27,797		<b>27,797</b>
100 Community Based Services		0	39,474		<b>39,474</b>	0	39,474		<b>39,474</b>
130 Trade, Industry and Local Development		0	14,229		<b>14,229</b>	0	14,152		<b>14,152</b>
M MultiDepartment		2,372,879	788,947		<b>3,161,826</b>	2,438,279	698,024		<b>3,136,304</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,444,675</b>	<b>3,667,009</b>		<b>17,111,684</b>	<b>14,820,258</b>	<b>3,727,790</b>		<b>18,548,048</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			82,722	<b>82,722</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			515,172	<b>515,172</b>	
1383 Education Development			268,875	<b>268,875</b>			106,189	<b>106,189</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			199,959	<b>199,959</b>			127,869	<b>127,869</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,655,710	<b>1,655,710</b>			1,375,279	<b>1,375,279</b>	
9998 Local Government Development Programs			301,160	<b>301,160</b>			393,317	<b>393,317</b>	
<b>Total Development Budget Estimates</b>			<b>2,523,240</b>	<b>2,523,240</b>			<b>3,517,825</b>	<b>3,517,825</b>	
<b>Total for Vote 801</b>		<b>13,444,675</b>	<b>3,667,009</b>	<b>2,523,240</b>	<b>19,634,924</b>	<b>14,820,258</b>	<b>3,727,790</b>	<b>3,517,825</b>	<b>22,065,873</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 801 Abim District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,462,986</b>	<b>3,529,620</b>
133201 District Unconditional Grant Non-Wage	632,837	537,904
133202 Urban Unconditional Non-Wage	156,110	160,120
133203 District Discretionary Equalisation Development Grant	273,036	344,954
133204 Urban Unconditional Grant Wage	330,627	330,627
133205 District Unconditional Grant Wage	2,042,252	2,107,652
133206 Urban Discretionary Equalisation Development Grant	28,125	48,363
<b>01 Agro-Industrialization</b>	<b>646,739</b>	<b>453,733</b>
133207 Programme Conditional Grant - Wage Recurrent	381,733	453,733
133208 Programme Conditional Grant - Non Wage Recurrent	182,285	0
133210 Programme Conditional Grant - Development	82,722	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>97,449</b>	<b>27,797</b>
133208 Programme Conditional Grant - Non Wage Recurrent	82,634	27,797
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>14,229</b>	<b>14,152</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,229	14,152
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,782,864</b>	<b>16,523,945</b>
133207 Programme Conditional Grant - Wage Recurrent	10,690,063	11,928,247
133208 Programme Conditional Grant - Non Wage Recurrent	1,968,258	2,471,190
133210 Programme Conditional Grant - Development	2,124,543	2,109,694
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>591,182</b>	<b>477,153</b>
133208 Programme Conditional Grant - Non Wage Recurrent	591,182	477,153
<b>15 Community Mobilization And Mindset Change</b>	<b>39,474</b>	<b>39,474</b>
133208 Programme Conditional Grant - Non Wage Recurrent	39,474	39,474
<b>Total for Vote 801</b>	<b>19,634,924</b>	<b>22,065,873</b>

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

**VOTE: 801 Abim District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>591,182</b>	477,153
133208 Programme Conditional Grant - Non Wage Recurrent	591,182	477,153
Gratuity	280,939	174,499
Pension	310,243	302,654
<b>Total For Department 010 Administration</b>	<b>591,182</b>	<b>477,153</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>564,018</b>	453,733
133207 Programme Conditional Grant - Wage Recurrent	381,733	453,733
Production and Marketing - Wage Conditional Grant	381,733	453,733
133208 Programme Conditional Grant - Non Wage Recurrent	182,285	0
o/w Agricultural Extension - Non Wage Recurrent	85,753	0
o/w Parish model Grant	72,041	0
o/w Production - Non-Wage Recurrent	24,491	0
<b>Total For Department 040 Production and Marketing</b>	<b>564,018</b>	<b>453,733</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,495,920</b>	6,059,621
133207 Programme Conditional Grant - Wage Recurrent	4,747,731	5,117,331
Health - Wage Conditional Grant	4,747,731	5,117,331
133208 Programme Conditional Grant - Non Wage Recurrent	748,189	942,290
o/w Primary Health Care - Non Wage Recurrent (Government)	272,598	351,226
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,192	33,175
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	69,806
o/w Primary Healthcare - DHO allocation	55,765	56,058
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,588
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	399,634	422,436
<b>Total For Department 050 Health</b>	<b>5,495,920</b>	<b>6,059,621</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,162,401</b>	8,274,689
133207 Programme Conditional Grant - Wage Recurrent	5,942,332	6,810,915
o/w Primary Education - Wage	4,207,646	4,207,646
o/w Secondary Education - Wage	1,495,059	2,255,506

**VOTE: 801 Abim District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,162,401</b>	8,274,689
133207 Programme Conditional Grant - Wage Recurrent	5,942,332	6,810,915
o/w Skills Development - Wage	239,626	347,763
133208 Programme Conditional Grant - Non Wage Recurrent	1,220,070	1,463,774
o/w Primary Education - Non Wage Recurrent	542,747	813,659
o/w Secondary Education - Non Wage Recurrent	521,006	493,797
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>7,162,401</b>	<b>8,274,689</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>65,074</b>	65,127
133208 Programme Conditional Grant - Non Wage Recurrent	65,074	65,127
o/w Rural Water & Sanitation - Non Wage Recurrent	65,074	65,127
<b>Total For Department 080 Water</b>	<b>65,074</b>	<b>65,127</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>17,560</b>	27,797
133208 Programme Conditional Grant - Non Wage Recurrent	17,560	27,797
o/w Natural Resources & Environment - Non Wage Recurrent	17,560	27,797
<b>Total For Department 090 Natural Resources</b>	<b>17,560</b>	<b>27,797</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>39,474</b>	39,474
133208 Programme Conditional Grant - Non Wage Recurrent	39,474	39,474
o/w community mobilisation adhoc grant	0	39,474
o/w Social Development - Non Wage Recurrent	39,474	0
<b>Total For Department 100 Community Based Services</b>	<b>39,474</b>	<b>39,474</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>14,229</b>	14,152
133208 Programme Conditional Grant - Non Wage Recurrent	14,229	14,152
Trade and Industry - Non Wage Conditional Grant	14,229	14,152
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>14,229</b>	<b>14,152</b>



**VOTE: 801 Abim District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,161,826</b>	<b>3,136,304</b>
133201 District Unconditional Grant Non-Wage	632,837	537,904
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	240,691	237,616
o/w District UCG - NWR Subcounty	147,770	144,232
o/w Ex-Gratia District	88,320	0
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	156,110	160,120
o/w Urban UCG - NWR Town	156,110	160,120
133204 Urban Unconditional Grant Wage	330,627	330,627
o/w Town UCG - Wage	330,627	330,627
133205 District Unconditional Grant Wage	2,042,252	2,107,652
o/w District UCG - Wage	2,042,252	2,107,652
<b>Total For Department M MultiDepartment</b>	<b>3,161,826</b>	<b>3,136,304</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,111,684</b>	<b>18,548,048</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>82,722</b>	<b>0</b>
133210 Programme Conditional Grant - Development	82,722	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	33,543	0
<b>Total For Project 0100 Production Development</b>	<b>82,722</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>515,172</b>
133210 Programme Conditional Grant - Development	0	500,357
o/w Piped Water Subgrant	0	177,423
o/w Rural Water & Sanitation Subgrant	0	322,934

**VOTE: 801 Abim District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>515,172</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>515,172</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>268,875</b>	<b>106,189</b>
133210 Programme Conditional Grant - Development	268,875	106,189
o/w Education Development - Formerly SFG	268,875	106,189
<b>Total For Project 1383 Education Development</b>	<b>268,875</b>	<b>106,189</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>199,959</b>	<b>127,869</b>
133210 Programme Conditional Grant - Development	199,959	127,869
o/w Health Development - Formula and performance part	199,959	127,869
<b>Total For Project 1385 Health Development</b>	<b>199,959</b>	<b>127,869</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,655,710</b>	<b>1,375,279</b>
133210 Programme Conditional Grant - Development	1,655,710	1,375,279
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	1,375,279
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,655,710</b>	<b>1,375,279</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>301,160</b>	<b>393,317</b>
133203 District Discretionary Equalisation Development Grant	273,036	344,954
o/w District DDEG - EU Additional Funds	0	106,810
o/w District DDEG - Local Government Grant	106,009	80,738
o/w Subcounty DDEG - Local Government Grant	167,027	157,406

## VOTE: 801 Abim District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>301,160</b>	<b>393,317</b>
133206 Urban Discretionary Equalisation Development Grant	28,125	48,363
o/w Town DDEG	28,125	48,363
<b>Total For Project 9998 Local Government Development Programs</b>	<b>301,160</b>	<b>393,317</b>
<b>Total Development Budget Estimates</b>	<b>2,523,240</b>	<b>3,517,825</b>
<b>Total for Vote 801</b>	<b>19,634,924</b>	<b>22,065,873</b>

**VOTE: 802 Adjumani District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 802 Adjumani District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,080,235	874,089	7,629,427	<b>11,583,750</b>	3,233,235	766,593	9,789,110	<b>13,788,938</b>
01 Agro-Industrialization	858,473	286,863	77,846	<b>1,223,181</b>	980,873	0	0	<b>980,873</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	174,979	14,815	<b>189,794</b>	0	58,345	0	<b>58,345</b>
07 Private Sector Development	0	18,094	0	<b>18,094</b>	0	17,360	0	<b>17,360</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	18,346,171	3,365,592	3,009,912	<b>24,721,675</b>	20,830,185	4,242,346	2,049,628	<b>27,122,159</b>
14 Public Sector Transformation	0	1,837,629	0	<b>1,837,629</b>	0	1,141,530	0	<b>1,141,530</b>
15 Community Mobilization And Mindset Change	0	49,947	0	<b>49,947</b>	0	49,947	0	<b>49,947</b>
<b>Total for Vote 802</b>	<b>22,284,879</b>	<b>6,607,192</b>	<b>10,731,999</b>	<b>39,624,070</b>	<b>25,044,292</b>	<b>6,276,121</b>	<b>12,838,738</b>	<b>44,159,152</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 802 Adjumani District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,837,629		<b>1,837,629</b>	0	1,141,530		<b>1,141,530</b>
040 Production and Marketing		858,473	286,863		<b>1,145,336</b>	980,873	0		<b>980,873</b>
050 Health		9,222,675	1,363,062		<b>10,585,736</b>	10,096,275	1,646,950		<b>11,743,225</b>
060 Education		9,123,496	2,002,530		<b>11,126,026</b>	10,733,910	2,481,715		<b>13,215,625</b>
080 Water		0	131,039		<b>131,039</b>	0	113,680		<b>113,680</b>
090 Natural Resources		0	43,941		<b>43,941</b>	0	58,345		<b>58,345</b>
100 Community Based Services		0	49,947		<b>49,947</b>	0	49,947		<b>49,947</b>
130 Trade, Industry and Local Development		0	18,094		<b>18,094</b>	0	17,360		<b>17,360</b>
M MultiDepartment		3,080,235	874,089		<b>3,954,323</b>	3,233,235	766,593		<b>3,999,828</b>
<b>Total Recurrent Budget Estimates</b>		<b>22,284,879</b>	<b>6,607,192</b>		<b>28,892,071</b>	<b>25,044,292</b>	<b>6,276,121</b>		<b>31,320,413</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			77,846	<b>77,846</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			674,476	<b>674,476</b>	
1383 Education Development			1,755,160	<b>1,755,160</b>			521,575	<b>521,575</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			349,043	<b>349,043</b>			167,203	<b>167,203</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			7,260,051	<b>7,260,051</b>			9,329,469	<b>9,329,469</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			686,375	<b>686,375</b>	
9998 Local Government Development Programs			369,376	<b>369,376</b>			459,641	<b>459,641</b>	
<b>Total Development Budget Estimates</b>			<b>10,731,999</b>	<b>10,731,999</b>			<b>12,838,738</b>	<b>12,838,738</b>	
<b>Total for Vote 802</b>		<b>22,284,879</b>	<b>6,607,192</b>	<b>10,731,999</b>	<b>39,624,070</b>	<b>25,044,292</b>	<b>6,276,121</b>	<b>12,838,738</b>	<b>44,159,152</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 802 Adjumani District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>11,583,750</b>	<b>13,788,938</b>
133201 District Unconditional Grant Non-Wage	747,672	644,633
133202 Urban Unconditional Non-Wage	126,416	121,960
133203 District Discretionary Equalisation Development Grant	7,577,426	9,751,406
133204 Urban Unconditional Grant Wage	259,678	259,678
133205 District Unconditional Grant Wage	2,820,557	2,973,557
133206 Urban Discretionary Equalisation Development Grant	52,001	37,704
<b>01 Agro-Industrialization</b>	<b>1,223,181</b>	<b>980,873</b>
133207 Programme Conditional Grant - Wage Recurrent	858,473	980,873
133208 Programme Conditional Grant - Non Wage Recurrent	286,863	0
133210 Programme Conditional Grant - Development	77,846	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>189,794</b>	<b>58,345</b>
133208 Programme Conditional Grant - Non Wage Recurrent	174,979	58,345
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>18,094</b>	<b>17,360</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,094	17,360
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>24,721,675</b>	<b>27,122,159</b>
133207 Programme Conditional Grant - Wage Recurrent	18,346,171	20,830,185
133208 Programme Conditional Grant - Non Wage Recurrent	3,365,592	4,242,346
133210 Programme Conditional Grant - Development	3,009,912	2,034,814
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,837,629</b>	<b>1,141,530</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,837,629	1,141,530
<b>15 Community Mobilization And Mindset Change</b>	<b>49,947</b>	<b>49,947</b>
133208 Programme Conditional Grant - Non Wage Recurrent	49,947	49,947
<b>Total for Vote 802</b>	<b>39,624,070</b>	<b>44,159,152</b>

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

**VOTE: 802 Adjumani District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,837,629</b>	1,141,530
133208 Programme Conditional Grant - Non Wage Recurrent	1,837,629	1,141,530
Gratuity	295,577	406,627
Pension	1,262,186	502,036
Pension and Gratuity Arrears	148,978	155,012
Salary Arrears	130,888	77,855
<b>Total For Department 010 Administration</b>	<b>1,837,629</b>	<b>1,141,530</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,145,336</b>	980,873
133207 Programme Conditional Grant - Wage Recurrent	858,473	980,873
Production and Marketing - Wage Conditional Grant	858,473	980,873
133208 Programme Conditional Grant - Non Wage Recurrent	286,863	0
o/w Agricultural Extension - Non Wage Recurrent	200,059	0
o/w Parish model Grant	56,032	0
o/w Production - Non-Wage Recurrent	30,772	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,145,336</b>	<b>980,873</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>10,585,736</b>	11,743,225
133207 Programme Conditional Grant - Wage Recurrent	9,222,675	10,096,275
Health - Wage Conditional Grant	9,222,675	10,096,275
133208 Programme Conditional Grant - Non Wage Recurrent	1,363,062	1,646,950
o/w Primary Health Care - Non Wage Recurrent (Government)	761,999	734,073
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,180	67,354
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	242,787
o/w Primary Healthcare - DHO allocation	107,263	92,852
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,653
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	446,619	497,231
<b>Total For Department 050 Health</b>	<b>10,585,736</b>	<b>11,743,225</b>

**VOTE: 802 Adjumani District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,126,026</b>	13,215,625
133207 Programme Conditional Grant - Wage Recurrent	9,123,496	10,733,910
o/w Primary Education - Wage	6,680,631	6,680,631
o/w Secondary Education - Wage	2,023,796	3,491,788
o/w Skills Development - Wage	419,070	561,491
133208 Programme Conditional Grant - Non Wage Recurrent	2,002,530	2,481,715
o/w Primary Education - Non Wage Recurrent	1,089,509	1,577,956
o/w Secondary Education - Non Wage Recurrent	783,978	774,195
o/w Skills Development - Non Wage Recurrent	124,981	124,981
o/w SNE Education - Non Wage Recurrent	4,062	4,583
<b>Total For Department 060 Education</b>	<b>11,126,026</b>	<b>13,215,625</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>131,039</b>	113,680
133208 Programme Conditional Grant - Non Wage Recurrent	131,039	113,680
o/w Rural Water & Sanitation - Non Wage Recurrent	131,039	113,680
<b>Total For Department 080 Water</b>	<b>131,039</b>	<b>113,680</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>43,941</b>	58,345
133208 Programme Conditional Grant - Non Wage Recurrent	43,941	58,345
o/w Natural Resources & Environment - Non Wage Recurrent	43,941	58,345
<b>Total For Department 090 Natural Resources</b>	<b>43,941</b>	<b>58,345</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>49,947</b>	49,947
133208 Programme Conditional Grant - Non Wage Recurrent	49,947	49,947
o/w community mobilisation adhoc grant	0	49,947
o/w Social Development - Non Wage Recurrent	49,947	0
<b>Total For Department 100 Community Based Services</b>	<b>49,947</b>	<b>49,947</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>18,094</b>	17,360
133208 Programme Conditional Grant - Non Wage Recurrent	18,094	17,360
Trade and Industry - Non Wage Conditional Grant	18,094	17,360
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>18,094</b>	<b>17,360</b>



**VOTE: 802 Adjumani District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,954,323</b>	<b>3,999,828</b>
133201 District Unconditional Grant Non-Wage	747,672	644,633
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	288,726	282,433
o/w District UCG - NWR Subcounty	179,557	176,891
o/w Ex-Gratia District	94,080	0
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	126,416	121,960
o/w Urban UCG - NWR Town	126,416	121,960
133204 Urban Unconditional Grant Wage	259,678	259,678
o/w Town UCG - Wage	259,678	259,678
133205 District Unconditional Grant Wage	2,820,557	2,973,557
o/w District UCG - Wage	2,820,557	2,973,557
<b>Total For Department M MultiDepartment</b>	<b>3,954,323</b>	<b>3,999,828</b>
<b>Total Recurrent Budget Estimates</b>	<b>28,892,071</b>	<b>31,320,413</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>77,846</b>	<b>0</b>
133210 Programme Conditional Grant - Development	77,846	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	44,035	0
<b>Total For Project 0100 Production Development</b>	<b>77,846</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>674,476</b>
133210 Programme Conditional Grant - Development	0	659,661
o/w Piped Water Subgrant	0	233,911
o/w Rural Water & Sanitation Subgrant	0	425,750

**VOTE: 802 Adjumani District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>674,476</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>674,476</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>1,755,160</b>	<b>521,575</b>
133210 Programme Conditional Grant - Development	1,755,160	521,575
o/w Education Development - Formerly SFG	1,755,160	521,575
<b>Total For Project 1383 Education Development</b>	<b>1,755,160</b>	<b>521,575</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>349,043</b>	<b>167,203</b>
133210 Programme Conditional Grant - Development	349,043	167,203
o/w Health Development - Formula and performance part	349,043	167,203
<b>Total For Project 1385 Health Development</b>	<b>349,043</b>	<b>167,203</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>7,260,051</b>	<b>9,329,469</b>
133203 District Discretionary Equalisation Development Grant	7,260,051	9,329,469
o/w USMID Refugee Hosting Districts	7,260,051	9,329,469
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>7,260,051</b>	<b>9,329,469</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>686,375</b>
133210 Programme Conditional Grant - Development	905,710	686,375
o/w Education Development - UGIFT Seed Secondary Schools	905,710	686,375
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>686,375</b>

**VOTE: 802 Adjumani District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>369,376</b>	<b>459,641</b>
133203 District Discretionary Equalisation Development Grant	317,375	421,937
o/w District DDEG - EU Additional Funds	0	150,803
o/w District DDEG - Local Government Grant	131,675	113,991
o/w Subcounty DDEG - Local Government Grant	185,700	157,142
133206 Urban Discretionary Equalisation Development Grant	52,001	37,704
o/w Town DDEG	52,001	37,704
<b>Total For Project 9998 Local Government Development Programs</b>	<b>369,376</b>	<b>459,641</b>
<b>Total Development Budget Estimates</b>	<b>10,731,999</b>	<b>12,838,738</b>
<b>Total for Vote 802</b>	<b>39,624,070</b>	<b>44,159,152</b>

**VOTE: 803 Agago District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 803 Agago District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,997,499	1,336,657	417,563	<b>4,751,719</b>	3,075,499	971,508	647,914	<b>4,694,921</b>
01 Agro-Industrialization	662,992	313,437	130,863	<b>1,107,291</b>	792,592	0	0	<b>792,592</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	110,008	14,815	<b>124,823</b>	0	39,508	0	<b>39,508</b>
07 Private Sector Development	0	19,606	0	<b>19,606</b>	0	19,439	0	<b>19,439</b>
09 Integrated Transport Infrastructure And Services	0	0	703,777	<b>703,777</b>	0	0	1,503,777	<b>1,503,777</b>
12 Human Capital Development	19,358,524	3,643,964	5,609,627	<b>28,612,116</b>	20,988,963	4,752,237	3,509,455	<b>29,250,655</b>
14 Public Sector Transformation	0	1,584,711	0	<b>1,584,711</b>	0	1,036,927	0	<b>1,036,927</b>
15 Community Mobilization And Mindset Change	0	59,451	0	<b>59,451</b>	0	59,451	0	<b>59,451</b>
<b>Total for Vote 803</b>	<b>23,019,015</b>	<b>7,067,835</b>	<b>6,876,645</b>	<b>36,963,494</b>	<b>24,857,054</b>	<b>6,879,069</b>	<b>5,661,146</b>	<b>37,397,269</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 803 Agago District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,584,711		<b>1,584,711</b>	0	1,036,927		<b>1,036,927</b>
040 Production and Marketing	662,992	313,437		<b>976,429</b>	792,592	0		<b>792,592</b>
050 Health	7,807,723	1,010,410		<b>8,818,133</b>	8,033,323	1,363,115		<b>9,396,439</b>
060 Education	11,550,801	2,633,554		<b>14,184,355</b>	12,955,640	3,302,976		<b>16,258,616</b>
080 Water	0	84,430		<b>84,430</b>	0	86,146		<b>86,146</b>
090 Natural Resources	0	25,578		<b>25,578</b>	0	39,508		<b>39,508</b>
100 Community Based Services	0	59,451		<b>59,451</b>	0	59,451		<b>59,451</b>
130 Trade, Industry and Local Development	0	19,606		<b>19,606</b>	0	19,439		<b>19,439</b>
M MultiDepartment	2,997,499	1,336,657		<b>4,334,156</b>	3,075,499	971,508		<b>4,047,007</b>
<b>Total Recurrent Budget Estimates</b>	<b>23,019,015</b>	<b>7,067,835</b>		<b>30,086,849</b>	<b>24,857,054</b>	<b>6,879,069</b>		<b>31,736,123</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			130,863	<b>130,863</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			527,392	<b>527,392</b>
1383 Education Development			1,063,410	<b>1,063,410</b>			290,036	<b>290,036</b>
1384 Works and Transport Development			703,777	<b>703,777</b>			1,503,777	<b>1,503,777</b>
1385 Health Development			244,798	<b>244,798</b>			136,457	<b>136,457</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,301,419	<b>4,301,419</b>			2,555,570	<b>2,555,570</b>
9998 Local Government Development Programs			417,563	<b>417,563</b>			647,914	<b>647,914</b>
<b>Total Development Budget Estimates</b>			<b>6,876,645</b>	<b>6,876,645</b>			<b>5,661,146</b>	<b>5,661,146</b>
<b>Total for Vote 803</b>	<b>23,019,015</b>	<b>7,067,835</b>	<b>6,876,645</b>	<b>36,963,494</b>	<b>24,857,054</b>	<b>6,879,069</b>	<b>5,661,146</b>	<b>37,397,269</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 803 Agago District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,751,719</b>	<b>4,694,921</b>
133201 District Unconditional Grant Non-Wage	1,138,630	777,895
133202 Urban Unconditional Non-Wage	198,027	193,613
133203 District Discretionary Equalisation Development Grant	361,983	587,768
133204 Urban Unconditional Grant Wage	602,412	602,412
133205 District Unconditional Grant Wage	2,395,087	2,473,087
133206 Urban Discretionary Equalisation Development Grant	55,581	60,146
<b>01 Agro-Industrialization</b>	<b>1,107,291</b>	<b>792,592</b>
133207 Programme Conditional Grant - Wage Recurrent	662,992	792,592
133208 Programme Conditional Grant - Non Wage Recurrent	313,437	0
133210 Programme Conditional Grant - Development	130,863	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>124,823</b>	<b>39,508</b>
133208 Programme Conditional Grant - Non Wage Recurrent	110,008	39,508
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>19,606</b>	<b>19,439</b>
133208 Programme Conditional Grant - Non Wage Recurrent	19,606	19,439
<b>09 Integrated Transport Infrastructure And Services</b>	<b>703,777</b>	<b>1,503,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
133211 Transitional Conditional Grant - Development	300,000	100,000
<b>12 Human Capital Development</b>	<b>28,612,116</b>	<b>29,250,655</b>
133207 Programme Conditional Grant - Wage Recurrent	19,358,524	20,988,963
133208 Programme Conditional Grant - Non Wage Recurrent	3,643,964	4,752,237
133210 Programme Conditional Grant - Development	5,109,627	3,494,640
133211 Transitional Conditional Grant - Development	500,000	14,815
<b>14 Public Sector Transformation</b>	<b>1,584,711</b>	<b>1,036,927</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,584,711	1,036,927
<b>15 Community Mobilization And Mindset Change</b>	<b>59,451</b>	<b>59,451</b>
133208 Programme Conditional Grant - Non Wage Recurrent	59,451	59,451
<b>Total for Vote 803</b>	<b>36,963,494</b>	<b>37,397,269</b>

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

**VOTE: 803 Agago District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,584,711</b>	1,036,927
133208 Programme Conditional Grant - Non Wage Recurrent	1,584,711	1,036,927
Gratuity	566,896	325,939
Pension	441,261	351,755
Pension and Gratuity Arrears	286,709	185,915
Salary Arrears	289,846	173,317
<b>Total For Department 010 Administration</b>	<b>1,584,711</b>	<b>1,036,927</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>976,429</b>	792,592
133207 Programme Conditional Grant - Wage Recurrent	662,992	792,592
Production and Marketing - Wage Conditional Grant	662,992	792,592
133208 Programme Conditional Grant - Non Wage Recurrent	313,437	0
o/w Agricultural Extension - Non Wage Recurrent	160,883	0
o/w Parish model Grant	117,066	0
o/w Production - Non-Wage Recurrent	35,487	0
<b>Total For Department 040 Production and Marketing</b>	<b>976,429</b>	<b>792,592</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,818,133</b>	9,396,439
133207 Programme Conditional Grant - Wage Recurrent	7,807,723	8,033,323
Health - Wage Conditional Grant	7,807,723	8,033,323
133208 Programme Conditional Grant - Non Wage Recurrent	1,010,410	1,363,115
o/w Primary Health Care - Non Wage Recurrent (Government)	439,248	570,519
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	207,798
o/w Primary Healthcare - DHO allocation	82,309	83,729
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,218
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	488,852	488,852
<b>Total For Department 050 Health</b>	<b>8,818,133</b>	<b>9,396,439</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,184,355</b>	16,258,616
133207 Programme Conditional Grant - Wage Recurrent	11,550,801	12,955,640
o/w Primary Education - Wage	8,366,137	8,366,137

**VOTE: 803 Agago District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,184,355</b>	16,258,616
133207 Programme Conditional Grant - Wage Recurrent	11,550,801	12,955,640
o/w Secondary Education - Wage	2,826,604	3,978,265
o/w Skills Development - Wage	358,060	611,238
133208 Programme Conditional Grant - Non Wage Recurrent	2,633,554	3,302,976
o/w Primary Education - Non Wage Recurrent	1,637,793	2,320,721
o/w Secondary Education - Non Wage Recurrent	839,444	825,938
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>14,184,355</b>	<b>16,258,616</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>84,430</b>	86,146
133208 Programme Conditional Grant - Non Wage Recurrent	84,430	86,146
o/w Rural Water & Sanitation - Non Wage Recurrent	84,430	86,146
<b>Total For Department 080 Water</b>	<b>84,430</b>	<b>86,146</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>25,578</b>	39,508
133208 Programme Conditional Grant - Non Wage Recurrent	25,578	39,508
o/w Natural Resources & Environment - Non Wage Recurrent	25,578	39,508
<b>Total For Department 090 Natural Resources</b>	<b>25,578</b>	<b>39,508</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>59,451</b>	59,451
133208 Programme Conditional Grant - Non Wage Recurrent	59,451	59,451
o/w community mobilisation adhoc grant	0	59,451
o/w Social Development - Non Wage Recurrent	59,451	0
<b>Total For Department 100 Community Based Services</b>	<b>59,451</b>	<b>59,451</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>19,606</b>	19,439
133208 Programme Conditional Grant - Non Wage Recurrent	19,606	19,439
Trade and Industry - Non Wage Conditional Grant	19,606	19,439
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>19,606</b>	<b>19,439</b>



**VOTE: 803 Agago District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,334,156</b>	<b>4,047,007</b>
133201 District Unconditional Grant Non-Wage	1,138,630	777,895
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	315,041	313,535
o/w District UCG - NWR Subcounty	243,326	242,097
o/w Ex-Gratia District	358,000	0
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	198,027	193,613
o/w Urban UCG - NWR Town	198,027	193,613
133204 Urban Unconditional Grant Wage	602,412	602,412
o/w Town UCG - Wage	602,412	602,412
133205 District Unconditional Grant Wage	2,395,087	2,473,087
o/w District UCG - Wage	2,395,087	2,473,087
<b>Total For Department M MultiDepartment</b>	<b>4,334,156</b>	<b>4,047,007</b>
<b>Total Recurrent Budget Estimates</b>	<b>30,086,849</b>	<b>31,736,123</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>130,863</b>	<b>0</b>
133210 Programme Conditional Grant - Development	130,863	0
o/w Agriculture Extension - Development	79,916	0
o/w Production - Development	50,947	0
<b>Total For Project 0100 Production Development</b>	<b>130,863</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>527,392</b>
133210 Programme Conditional Grant - Development	0	512,577
o/w Piped Water Subgrant	0	181,756
o/w Rural Water & Sanitation Subgrant	0	330,821

**VOTE: 803 Agago District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>527,392</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>527,392</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>1,063,410</b>	<b>290,036</b>
133210 Programme Conditional Grant - Development	563,410	290,036
o/w Education Development - Formerly SFG	563,410	290,036
133211 Transitional Conditional Grant - Development	500,000	0
Support construction of Kal Alooi Primary School	500,000	0
<b>Total For Project 1383 Education Development</b>	<b>1,063,410</b>	<b>290,036</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>703,777</b>	<b>1,503,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	100,000
Request for support for the rehabilitation of roads in Agago West county	0	100,000
Support for the rehabilitation of roads in Agago West County	300,000	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>703,777</b>	<b>1,503,777</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>244,798</b>	<b>136,457</b>
133210 Programme Conditional Grant - Development	244,798	136,457
o/w Health Development - Formula and performance part	244,798	136,457
<b>Total For Project 1385 Health Development</b>	<b>244,798</b>	<b>136,457</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,301,419</b>	<b>2,555,570</b>
133210 Programme Conditional Grant - Development	4,301,419	2,555,570
o/w Education Development - UGIFT Seed Secondary Schools	3,211,419	2,475,570
o/w Health Development - Facility upgrades	1,090,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,301,419</b>	<b>2,555,570</b>

**VOTE: 803 Agago District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>417,563</b>	<b>647,914</b>
133203 District Discretionary Equalisation Development Grant	361,983	587,768
o/w District DDEG - EU Additional Funds	0	185,407
o/w District DDEG - Local Government Grant	147,102	140,148
o/w Subcounty DDEG - Local Government Grant	214,880	262,213
133206 Urban Discretionary Equalisation Development Grant	55,581	60,146
o/w Town DDEG	55,581	60,146
<b>Total For Project 9998 Local Government Development Programs</b>	<b>417,563</b>	<b>647,914</b>
<b>Total Development Budget Estimates</b>	<b>6,876,645</b>	<b>5,661,146</b>
<b>Total for Vote 803</b>	<b>36,963,494</b>	<b>37,397,269</b>

**VOTE: 804 Alebtong District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 804 Alebtong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,171,893	1,100,462	426,437	<b>3,698,791</b>	2,276,893	823,657	626,211	<b>3,726,761</b>
01 Agro-Industrialization	482,511	238,046	90,736	<b>811,292</b>	568,911	0	0	<b>568,911</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	110,546	14,815	<b>125,361</b>	0	39,292	0	<b>39,292</b>
07 Private Sector Development	0	17,147	0	<b>17,147</b>	0	16,283	0	<b>16,283</b>
09 Integrated Transport Infrastructure And Services	0	0	403,777	<b>403,777</b>	0	0	1,403,777	<b>1,403,777</b>
12 Human Capital Development	13,799,776	2,738,322	3,101,331	<b>19,639,429</b>	15,383,229	4,029,712	5,540,463	<b>24,953,405</b>
14 Public Sector Transformation	0	1,761,659	0	<b>1,761,659</b>	0	1,235,246	300,000	<b>1,535,246</b>
15 Community Mobilization And Mindset Change	0	56,616	0	<b>56,616</b>	0	56,616	0	<b>56,616</b>
<b>Total for Vote 804</b>	<b>16,454,180</b>	<b>6,022,797</b>	<b>4,037,095</b>	<b>26,514,072</b>	<b>18,229,032</b>	<b>6,200,805</b>	<b>7,870,451</b>	<b>32,300,289</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 804 Alebtong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,761,659		<b>1,761,659</b>	0	1,235,246		<b>1,235,246</b>
040 Production and Marketing		482,511	238,046		<b>720,557</b>	568,911	0		<b>568,911</b>
050 Health		3,741,775	475,062		<b>4,216,838</b>	4,008,775	841,432		<b>4,850,207</b>
060 Education		10,058,001	2,263,260		<b>12,321,261</b>	11,374,454	3,103,400		<b>14,477,854</b>
080 Water		0	84,718		<b>84,718</b>	0	84,880		<b>84,880</b>
090 Natural Resources		0	25,828		<b>25,828</b>	0	39,292		<b>39,292</b>
100 Community Based Services		0	56,616		<b>56,616</b>	0	56,616		<b>56,616</b>
130 Trade, Industry and Local Development		0	17,147		<b>17,147</b>	0	16,283		<b>16,283</b>
M MultiDepartment		2,171,893	1,100,462		<b>3,272,354</b>	2,276,893	823,657		<b>3,100,550</b>
<b>Total Recurrent Budget Estimates</b>		<b>16,454,180</b>	<b>6,022,797</b>		<b>22,476,977</b>	<b>18,229,032</b>	<b>6,200,805</b>		<b>24,429,838</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			90,736	<b>90,736</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			575,893	<b>575,893</b>	
1383 Education Development			417,965	<b>417,965</b>			310,723	<b>310,723</b>	
1384 Works and Transport Development			403,777	<b>403,777</b>			1,403,777	<b>1,403,777</b>	
1385 Health Development			207,656	<b>207,656</b>			117,035	<b>117,035</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,475,710	<b>2,475,710</b>			4,536,813	<b>4,536,813</b>	
9998 Local Government Development Programs			426,437	<b>426,437</b>			926,211	<b>926,211</b>	
<b>Total Development Budget Estimates</b>			<b>4,037,095</b>	<b>4,037,095</b>			<b>7,870,451</b>	<b>7,870,451</b>	
<b>Total for Vote 804</b>		<b>16,454,180</b>	<b>6,022,797</b>	<b>4,037,095</b>	<b>26,514,072</b>	<b>18,229,032</b>	<b>6,200,805</b>	<b>7,870,451</b>	<b>32,300,289</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 804 Alebtong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,698,791</b>	<b>3,726,761</b>
133201 District Unconditional Grant Non-Wage	1,004,715	729,251
133202 Urban Unconditional Non-Wage	95,747	94,407
133203 District Discretionary Equalisation Development Grant	407,302	601,006
133204 Urban Unconditional Grant Wage	258,916	258,916
133205 District Unconditional Grant Wage	1,912,977	2,017,977
133206 Urban Discretionary Equalisation Development Grant	19,135	25,206
<b>01 Agro-Industrialization</b>	<b>811,292</b>	<b>568,911</b>
133207 Programme Conditional Grant - Wage Recurrent	482,511	568,911
133208 Programme Conditional Grant - Non Wage Recurrent	238,046	0
133210 Programme Conditional Grant - Development	90,736	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>125,361</b>	<b>39,292</b>
133208 Programme Conditional Grant - Non Wage Recurrent	110,546	39,292
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,147</b>	<b>16,283</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,147	16,283
<b>09 Integrated Transport Infrastructure And Services</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
<b>12 Human Capital Development</b>	<b>19,639,429</b>	<b>24,953,405</b>
133207 Programme Conditional Grant - Wage Recurrent	13,799,776	15,383,229
133208 Programme Conditional Grant - Non Wage Recurrent	2,738,322	4,029,712
133210 Programme Conditional Grant - Development	3,101,331	5,525,648
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,761,659</b>	<b>1,535,246</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,761,659	1,235,246
133211 Transitional Conditional Grant - Development	0	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>56,616</b>	<b>56,616</b>
133208 Programme Conditional Grant - Non Wage Recurrent	56,616	56,616
<b>Total for Vote 804</b>	<b>26,514,072</b>	<b>32,300,289</b>

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

**VOTE: 804 Alebtong District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,761,659</b>	1,235,246
133208 Programme Conditional Grant - Non Wage Recurrent	1,761,659	1,235,246
Gratuity	959,358	259,228
Pension	802,301	765,008
Pension and Gratuity Arrears	0	146,113
Salary Arrears	0	64,896
<b>Total For Department 010 Administration</b>	<b>1,761,659</b>	<b>1,235,246</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>720,557</b>	568,911
133207 Programme Conditional Grant - Wage Recurrent	482,511	568,911
Production and Marketing - Wage Conditional Grant	482,511	568,911
133208 Programme Conditional Grant - Non Wage Recurrent	238,046	0
o/w Agricultural Extension - Non Wage Recurrent	137,823	0
o/w Parish model Grant	69,039	0
o/w Production - Non-Wage Recurrent	31,184	0
<b>Total For Department 040 Production and Marketing</b>	<b>720,557</b>	<b>568,911</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,216,838</b>	4,850,207
133207 Programme Conditional Grant - Wage Recurrent	3,741,775	4,008,775
Health - Wage Conditional Grant	3,741,775	4,008,775
133208 Programme Conditional Grant - Non Wage Recurrent	475,062	841,432
o/w Primary Health Care - Non Wage Recurrent (Government)	380,677	479,823
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,842	45,805
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	243,399
o/w Primary Healthcare - DHO allocation	61,543	61,414
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,991
<b>Total For Department 050 Health</b>	<b>4,216,838</b>	<b>4,850,207</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,321,261</b>	14,477,854
133207 Programme Conditional Grant - Wage Recurrent	10,058,001	11,374,454
o/w Primary Education - Wage	7,408,065	7,408,065

**VOTE: 804 Alebtong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,321,261</b>	14,477,854
133207 Programme Conditional Grant - Wage Recurrent	10,058,001	11,374,454
o/w Secondary Education - Wage	1,941,323	3,072,358
o/w Skills Development - Wage	708,613	894,030
133208 Programme Conditional Grant - Non Wage Recurrent	2,263,260	3,103,400
o/w Primary Education - Non Wage Recurrent	1,442,964	2,361,235
o/w Secondary Education - Non Wage Recurrent	505,056	426,006
o/w Skills Development - Non Wage Recurrent	312,634	312,634
o/w SNE Education - Non Wage Recurrent	2,606	3,525
<b>Total For Department 060 Education</b>	<b>12,321,261</b>	<b>14,477,854</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>84,718</b>	84,880
133208 Programme Conditional Grant - Non Wage Recurrent	84,718	84,880
o/w Rural Water & Sanitation - Non Wage Recurrent	84,718	84,880
<b>Total For Department 080 Water</b>	<b>84,718</b>	<b>84,880</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>25,828</b>	39,292
133208 Programme Conditional Grant - Non Wage Recurrent	25,828	39,292
o/w Natural Resources & Environment - Non Wage Recurrent	25,828	39,292
<b>Total For Department 090 Natural Resources</b>	<b>25,828</b>	<b>39,292</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>56,616</b>	56,616
133208 Programme Conditional Grant - Non Wage Recurrent	56,616	56,616
o/w community mobilisation adhoc grant	0	56,616
o/w Social Development - Non Wage Recurrent	56,616	0
<b>Total For Department 100 Community Based Services</b>	<b>56,616</b>	<b>56,616</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,147</b>	16,283
133208 Programme Conditional Grant - Non Wage Recurrent	17,147	16,283
Trade and Industry - Non Wage Conditional Grant	17,147	16,283
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,147</b>	<b>16,283</b>



**VOTE: 804 Alebtong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,272,354</b>	<b>3,100,550</b>
133201 District Unconditional Grant Non-Wage	1,004,715	729,251
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	320,973	315,193
o/w District UCG - NWR Subcounty	237,593	237,445
o/w Ex-Gratia District	269,536	0
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	95,747	94,407
o/w Urban UCG - NWR Town	95,747	94,407
133204 Urban Unconditional Grant Wage	258,916	258,916
o/w Town UCG - Wage	258,916	258,916
133205 District Unconditional Grant Wage	1,912,977	2,017,977
o/w District UCG - Wage	1,912,977	2,017,977
<b>Total For Department M MultiDepartment</b>	<b>3,272,354</b>	<b>3,100,550</b>
<b>Total Recurrent Budget Estimates</b>	<b>22,476,977</b>	<b>24,429,838</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>90,736</b>	<b>0</b>
133210 Programme Conditional Grant - Development	90,736	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	47,704	0
<b>Total For Project 0100 Production Development</b>	<b>90,736</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>575,893</b>
133210 Programme Conditional Grant - Development	0	561,078
o/w Piped Water Subgrant	0	198,954
o/w Rural Water & Sanitation Subgrant	0	362,124

**VOTE: 804 Alebtong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>575,893</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>575,893</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>417,965</b>	<b>310,723</b>
133210 Programme Conditional Grant - Development	417,965	310,723
o/w Education Development - Formerly SFG	417,965	310,723
<b>Total For Project 1383 Education Development</b>	<b>417,965</b>	<b>310,723</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>207,656</b>	<b>117,035</b>
133210 Programme Conditional Grant - Development	207,656	117,035
o/w Health Development - Formula and performance part	207,656	117,035
<b>Total For Project 1385 Health Development</b>	<b>207,656</b>	<b>117,035</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,475,710</b>	<b>4,536,813</b>
133210 Programme Conditional Grant - Development	2,475,710	4,536,813
o/w Education Development - UGIFT Seed Secondary Schools	2,305,710	4,351,813
o/w Health Development - Facility upgrades	170,000	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,475,710</b>	<b>4,536,813</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>426,437</b>	<b>926,211</b>
133203 District Discretionary Equalisation Development Grant	407,302	601,006
o/w District DDEG - EU Additional Funds	0	208,765
o/w District DDEG - Local Government Grant	156,030	157,805

**VOTE: 804 Alebtong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>426,437</b>	<b>926,211</b>
133203 District Discretionary Equalisation Development Grant	407,302	601,006
o/w Subcounty DDEG - Local Government Grant	251,272	234,436
133206 Urban Discretionary Equalisation Development Grant	19,135	25,206
o/w Town DDEG	19,135	25,206
133211 Transitional Conditional Grant - Development	0	300,000
Request for funds for construction of three administrative offices in three LLGs	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>426,437</b>	<b>926,211</b>
<b>Total Development Budget Estimates</b>	<b>4,037,095</b>	<b>7,870,451</b>
<b>Total for Vote 804</b>	<b>26,514,072</b>	<b>32,300,289</b>

**VOTE: 805 Amolatar District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 805 Amolatar District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,290,170	921,965	230,476	<b>3,442,611</b>	2,371,170	710,042	329,138	<b>3,410,349</b>
01 Agro-Industrialization	997,200	303,008	77,202	<b>1,377,410</b>	1,170,000	0	0	<b>1,170,000</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	76,159	14,815	<b>90,974</b>	0	25,496	0	<b>25,496</b>
07 Private Sector Development	0	11,834	0	<b>11,834</b>	0	11,746	0	<b>11,746</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	9,798,113	2,547,231	3,433,398	<b>15,778,742</b>	11,220,675	3,170,091	3,281,565	<b>17,672,331</b>
14 Public Sector Transformation	0	1,507,354	500,000	<b>2,007,354</b>	0	633,491	300,000	<b>933,491</b>
15 Community Mobilization And Mindset Change	0	33,111	0	<b>33,111</b>	0	33,111	0	<b>33,111</b>
<b>Total for Vote 805</b>	<b>13,085,483</b>	<b>5,400,661</b>	<b>4,767,893</b>	<b>23,254,037</b>	<b>14,761,845</b>	<b>4,583,977</b>	<b>5,422,705</b>	<b>24,768,527</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 805 Amolatar District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,507,354		<b>1,507,354</b>	0	633,491		<b>633,491</b>
040 Production and Marketing		997,200	303,008		<b>1,300,208</b>	1,170,000	0		<b>1,170,000</b>
050 Health		3,021,716	705,391		<b>3,727,107</b>	3,266,516	937,529		<b>4,204,045</b>
060 Education		6,776,397	1,841,840		<b>8,618,237</b>	7,954,159	2,169,713		<b>10,123,872</b>
080 Water		0	62,259		<b>62,259</b>	0	62,849		<b>62,849</b>
090 Natural Resources		0	13,900		<b>13,900</b>	0	25,496		<b>25,496</b>
100 Community Based Services		0	33,111		<b>33,111</b>	0	33,111		<b>33,111</b>
130 Trade, Industry and Local Development		0	11,834		<b>11,834</b>	0	11,746		<b>11,746</b>
M MultiDepartment		2,290,170	921,965		<b>3,212,135</b>	2,371,170	710,042		<b>3,081,211</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,085,483</b>	<b>5,400,661</b>		<b>18,486,144</b>	<b>14,761,845</b>	<b>4,583,977</b>		<b>19,345,822</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			77,202	<b>77,202</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			298,146	<b>298,146</b>	
1383 Education Development			325,907	<b>325,907</b>			147,338	<b>147,338</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			191,781	<b>191,781</b>			266,308	<b>266,308</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,915,710	<b>2,915,710</b>			2,569,773	<b>2,569,773</b>	
9998 Local Government Development Programs			730,476	<b>730,476</b>			629,138	<b>629,138</b>	
<b>Total Development Budget Estimates</b>			<b>4,767,893</b>	<b>4,767,893</b>			<b>5,422,705</b>	<b>5,422,705</b>	
<b>Total for Vote 805</b>		<b>13,085,483</b>	<b>5,400,661</b>	<b>4,767,893</b>	<b>23,254,037</b>	<b>14,761,845</b>	<b>4,583,977</b>	<b>5,422,705</b>	<b>24,768,527</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 805 Amolatar District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,442,611</b>	<b>3,410,349</b>
133201 District Unconditional Grant Non-Wage	835,276	624,818
133202 Urban Unconditional Non-Wage	86,689	85,224
133203 District Discretionary Equalisation Development Grant	193,221	306,948
133204 Urban Unconditional Grant Wage	271,173	271,173
133205 District Unconditional Grant Wage	2,018,997	2,099,997
133206 Urban Discretionary Equalisation Development Grant	37,255	22,190
<b>01 Agro-Industrialization</b>	<b>1,377,410</b>	<b>1,170,000</b>
133207 Programme Conditional Grant - Wage Recurrent	997,200	1,170,000
133208 Programme Conditional Grant - Non Wage Recurrent	303,008	0
133210 Programme Conditional Grant - Development	77,202	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>90,974</b>	<b>25,496</b>
133208 Programme Conditional Grant - Non Wage Recurrent	76,159	25,496
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,834</b>	<b>11,746</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,834	11,746
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>15,778,742</b>	<b>17,672,331</b>
133207 Programme Conditional Grant - Wage Recurrent	9,798,113	11,220,675
133208 Programme Conditional Grant - Non Wage Recurrent	2,547,231	3,170,091
133210 Programme Conditional Grant - Development	3,433,398	3,066,750
133211 Transitional Conditional Grant - Development	0	214,815
<b>14 Public Sector Transformation</b>	<b>2,007,354</b>	<b>933,491</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,507,354	633,491
133211 Transitional Conditional Grant - Development	500,000	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>33,111</b>	<b>33,111</b>
133208 Programme Conditional Grant - Non Wage Recurrent	33,111	33,111
<b>Total for Vote 805</b>	<b>23,254,037</b>	<b>24,768,527</b>

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

**VOTE: 805 Amolatar District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,507,354</b>	633,491
133208 Programme Conditional Grant - Non Wage Recurrent	1,507,354	633,491
Gratuity	882,358	85,320
Pension	624,996	408,205
Pension and Gratuity Arrears	0	84,499
Salary Arrears	0	55,468
<b>Total For Department 010 Administration</b>	<b>1,507,354</b>	<b>633,491</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,300,208</b>	1,170,000
133207 Programme Conditional Grant - Wage Recurrent	997,200	1,170,000
Production and Marketing - Wage Conditional Grant	997,200	1,170,000
133208 Programme Conditional Grant - Non Wage Recurrent	303,008	0
o/w Agricultural Extension - Non Wage Recurrent	198,155	0
o/w Parish model Grant	85,048	0
o/w Production - Non-Wage Recurrent	19,805	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,300,208</b>	<b>1,170,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,727,107</b>	4,204,045
133207 Programme Conditional Grant - Wage Recurrent	3,021,716	3,266,516
Health - Wage Conditional Grant	3,021,716	3,266,516
133208 Programme Conditional Grant - Non Wage Recurrent	705,391	937,529
o/w Primary Health Care - Non Wage Recurrent (Government)	213,113	269,934
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,396	20,216
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	151,480
o/w Primary Healthcare - DHO allocation	44,203	44,650
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,571
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	443,679	443,679
<b>Total For Department 050 Health</b>	<b>3,727,107</b>	<b>4,204,045</b>

**VOTE: 805 Amolatar District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,618,237</b>	10,123,872
133207 Programme Conditional Grant - Wage Recurrent	6,776,397	7,954,159
o/w Primary Education - Wage	4,835,182	4,835,182
o/w Secondary Education - Wage	1,640,544	2,621,997
o/w Skills Development - Wage	300,671	496,980
133208 Programme Conditional Grant - Non Wage Recurrent	1,841,840	2,169,713
o/w Primary Education - Non Wage Recurrent	981,817	1,414,077
o/w Secondary Education - Non Wage Recurrent	759,954	655,066
o/w Skills Development - Non Wage Recurrent	95,776	95,776
o/w SNE Education - Non Wage Recurrent	4,292	4,794
<b>Total For Department 060 Education</b>	<b>8,618,237</b>	<b>10,123,872</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>62,259</b>	62,849
133208 Programme Conditional Grant - Non Wage Recurrent	62,259	62,849
o/w Rural Water & Sanitation - Non Wage Recurrent	62,259	62,849
<b>Total For Department 080 Water</b>	<b>62,259</b>	<b>62,849</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>13,900</b>	25,496
133208 Programme Conditional Grant - Non Wage Recurrent	13,900	25,496
o/w Natural Resources & Environment - Non Wage Recurrent	13,900	25,496
<b>Total For Department 090 Natural Resources</b>	<b>13,900</b>	<b>25,496</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>33,111</b>	33,111
133208 Programme Conditional Grant - Non Wage Recurrent	33,111	33,111
o/w community mobilisation adhoc grant	0	33,111
o/w Social Development - Non Wage Recurrent	33,111	0
<b>Total For Department 100 Community Based Services</b>	<b>33,111</b>	<b>33,111</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,834</b>	11,746
133208 Programme Conditional Grant - Non Wage Recurrent	11,834	11,746
Trade and Industry - Non Wage Conditional Grant	11,834	11,746
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,834</b>	<b>11,746</b>



**VOTE: 805 Amolatar District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,212,135</b>	<b>3,081,211</b>
133201 District Unconditional Grant Non-Wage	835,276	624,818
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	254,508	253,867
o/w District UCG - NWR Subcounty	180,010	179,833
o/w Ex-Gratia District	209,640	0
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	86,689	85,224
o/w Urban UCG - NWR Town	86,689	85,224
133204 Urban Unconditional Grant Wage	271,173	271,173
o/w Town UCG - Wage	271,173	271,173
133205 District Unconditional Grant Wage	2,018,997	2,099,997
o/w District UCG - Wage	2,018,997	2,099,997
<b>Total For Department M MultiDepartment</b>	<b>3,212,135</b>	<b>3,081,211</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,486,144</b>	<b>19,345,822</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>77,202</b>	<b>0</b>
133210 Programme Conditional Grant - Development	77,202	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	28,023	0
<b>Total For Project 0100 Production Development</b>	<b>77,202</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>298,146</b>
133210 Programme Conditional Grant - Development	0	283,332
o/w Piped Water Subgrant	0	100,467
o/w Rural Water & Sanitation Subgrant	0	182,864

**VOTE: 805 Amolatar District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>298,146</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>298,146</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>325,907</b>	<b>147,338</b>
133210 Programme Conditional Grant - Development	325,907	147,338
o/w Education Development - Formerly SFG	325,907	147,338
<b>Total For Project 1383 Education Development</b>	<b>325,907</b>	<b>147,338</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>191,781</b>	<b>266,308</b>
133210 Programme Conditional Grant - Development	191,781	66,308
o/w Health Development - Formula and performance part	191,781	66,308
133211 Transitional Conditional Grant - Development	0	200,000
Request for financial assistance towards construction of Childrens ward at HCV	0	200,000
<b>Total For Project 1385 Health Development</b>	<b>191,781</b>	<b>266,308</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,915,710</b>	<b>2,569,773</b>
133210 Programme Conditional Grant - Development	2,915,710	2,569,773
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	2,184,773
o/w Health Development - Facility upgrades	1,260,000	385,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,915,710</b>	<b>2,569,773</b>

**VOTE: 805 Amolatar District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>730,476</b>	<b>629,138</b>
133203 District Discretionary Equalisation Development Grant	193,221	306,948
o/w District DDEG - EU Additional Funds	0	96,964
o/w District DDEG - Local Government Grant	67,200	73,295
o/w Subcounty DDEG - Local Government Grant	126,022	136,689
133206 Urban Discretionary Equalisation Development Grant	37,255	22,190
o/w Town DDEG	37,255	22,190
133211 Transitional Conditional Grant - Development	500,000	300,000
Financial support to complete construction of the District Administration Block	500,000	0
Request for financial support towards completion of administration block	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>730,476</b>	<b>629,138</b>
<b>Total Development Budget Estimates</b>	<b>4,767,893</b>	<b>5,422,705</b>
<b>Total for Vote 805</b>	<b>23,254,037</b>	<b>24,768,527</b>

**VOTE: 806 Amudat District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 806 Amudat District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,577,253	636,624	216,270	<b>2,430,147</b>	1,652,253	566,890	490,496	<b>2,709,640</b>
01 Agro-Industrialization	692,193	254,268	62,454	<b>1,008,915</b>	767,793	0	0	<b>767,793</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	80,363	14,815	<b>95,178</b>	0	22,773	0	<b>22,773</b>
07 Private Sector Development	0	13,064	0	<b>13,064</b>	0	12,693	0	<b>12,693</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	5,767,325	960,196	1,471,083	<b>8,198,604</b>	6,189,037	1,339,718	2,707,622	<b>10,236,377</b>
14 Public Sector Transformation	0	203,402	0	<b>203,402</b>	0	75,496	0	<b>75,496</b>
15 Community Mobilization And Mindset Change	0	34,872	0	<b>34,872</b>	0	34,872	0	<b>34,872</b>
<b>Total for Vote 806</b>	<b>8,036,772</b>	<b>2,182,790</b>	<b>1,764,621</b>	<b>11,984,183</b>	<b>8,609,084</b>	<b>2,052,443</b>	<b>4,198,117</b>	<b>14,859,644</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 806 Amudat District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	203,402		<b>203,402</b>	0	75,496		<b>75,496</b>
040 Production and Marketing		692,193	254,268		<b>946,461</b>	767,793	0		<b>767,793</b>
050 Health		2,660,433	606,788		<b>3,267,221</b>	2,793,033	791,015		<b>3,584,048</b>
060 Education		3,106,892	353,408		<b>3,460,300</b>	3,396,004	486,949		<b>3,882,953</b>
080 Water		0	61,717		<b>61,717</b>	0	61,754		<b>61,754</b>
090 Natural Resources		0	18,646		<b>18,646</b>	0	22,773		<b>22,773</b>
100 Community Based Services		0	34,872		<b>34,872</b>	0	34,872		<b>34,872</b>
130 Trade, Industry and Local Development		0	13,064		<b>13,064</b>	0	12,693		<b>12,693</b>
M MultiDepartment		1,577,253	636,624		<b>2,213,877</b>	1,652,253	566,890		<b>2,219,144</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,036,772</b>	<b>2,182,790</b>		<b>10,219,562</b>	<b>8,609,084</b>	<b>2,052,443</b>		<b>10,661,527</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			62,454	<b>62,454</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			579,946	<b>579,946</b>	
1383 Education Development			364,492	<b>364,492</b>			243,953	<b>243,953</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			200,881	<b>200,881</b>			67,993	<b>67,993</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			1,815,731	<b>1,815,731</b>	
9998 Local Government Development Programs			216,270	<b>216,270</b>			490,496	<b>490,496</b>	
<b>Total Development Budget Estimates</b>			<b>1,764,621</b>	<b>1,764,621</b>			<b>4,198,117</b>	<b>4,198,117</b>	
<b>Total for Vote 806</b>		<b>8,036,772</b>	<b>2,182,790</b>	<b>1,764,621</b>	<b>11,984,183</b>	<b>8,609,084</b>	<b>2,052,443</b>	<b>4,198,117</b>	<b>14,859,644</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 806 Amudat District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,430,147</b>	<b>2,709,640</b>
133201 District Unconditional Grant Non-Wage	581,458	511,981
133202 Urban Unconditional Non-Wage	55,166	54,909
133203 District Discretionary Equalisation Development Grant	183,135	472,805
133204 Urban Unconditional Grant Wage	191,144	191,144
133205 District Unconditional Grant Wage	1,386,109	1,461,109
133206 Urban Discretionary Equalisation Development Grant	33,135	17,691
<b>01 Agro-Industrialization</b>	<b>1,008,915</b>	<b>767,793</b>
133207 Programme Conditional Grant - Wage Recurrent	692,193	767,793
133208 Programme Conditional Grant - Non Wage Recurrent	254,268	0
133210 Programme Conditional Grant - Development	62,454	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>95,178</b>	<b>22,773</b>
133208 Programme Conditional Grant - Non Wage Recurrent	80,363	22,773
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>13,064</b>	<b>12,693</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,064	12,693
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>8,198,604</b>	<b>10,236,377</b>
133207 Programme Conditional Grant - Wage Recurrent	5,767,325	6,189,037
133208 Programme Conditional Grant - Non Wage Recurrent	960,196	1,339,718
133210 Programme Conditional Grant - Development	1,471,083	2,692,807
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>203,402</b>	<b>75,496</b>
133208 Programme Conditional Grant - Non Wage Recurrent	203,402	75,496
<b>15 Community Mobilization And Mindset Change</b>	<b>34,872</b>	<b>34,872</b>
133208 Programme Conditional Grant - Non Wage Recurrent	34,872	34,872
<b>Total for Vote 806</b>	<b>11,984,183</b>	<b>14,859,644</b>

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

**VOTE: 806 Amudat District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>203,402</b>	75,496
133208 Programme Conditional Grant - Non Wage Recurrent	203,402	75,496
Gratuity	90,207	50,540
Pension	113,195	24,956
<b>Total For Department 010 Administration</b>	<b>203,402</b>	<b>75,496</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>946,461</b>	767,793
133207 Programme Conditional Grant - Wage Recurrent	692,193	767,793
Production and Marketing - Wage Conditional Grant	692,193	767,793
133208 Programme Conditional Grant - Non Wage Recurrent	254,268	0
o/w Agricultural Extension - Non Wage Recurrent	189,377	0
o/w Parish model Grant	44,025	0
o/w Production - Non-Wage Recurrent	20,865	0
<b>Total For Department 040 Production and Marketing</b>	<b>946,461</b>	<b>767,793</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,267,221</b>	3,584,048
133207 Programme Conditional Grant - Wage Recurrent	2,660,433	2,793,033
Health - Wage Conditional Grant	2,660,433	2,793,033
133208 Programme Conditional Grant - Non Wage Recurrent	606,788	791,015
o/w Primary Health Care - Non Wage Recurrent (Government)	243,580	309,573
o/w Primary Health Care - Non Wage Recurrent (PNFP)	0	30,423
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	69,105
o/w Primary Healthcare - DHO allocation	44,025	46,461
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,268
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	319,183	330,184
<b>Total For Department 050 Health</b>	<b>3,267,221</b>	<b>3,584,048</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,460,300</b>	3,882,953
133207 Programme Conditional Grant - Wage Recurrent	3,106,892	3,396,004
o/w Primary Education - Wage	2,320,999	2,320,999
o/w Secondary Education - Wage	785,894	1,075,006

**VOTE: 806 Amudat District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,460,300</b>	3,882,953
133208 Programme Conditional Grant - Non Wage Recurrent	353,408	486,949
o/w Primary Education - Non Wage Recurrent	211,546	348,032
o/w Secondary Education - Non Wage Recurrent	141,862	138,917
<b>Total For Department 060 Education</b>	<b>3,460,300</b>	<b>3,882,953</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>61,717</b>	61,754
133208 Programme Conditional Grant - Non Wage Recurrent	61,717	61,754
o/w Rural Water & Sanitation - Non Wage Recurrent	61,717	61,754
<b>Total For Department 080 Water</b>	<b>61,717</b>	<b>61,754</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>18,646</b>	22,773
133208 Programme Conditional Grant - Non Wage Recurrent	18,646	22,773
o/w Natural Resources & Environment - Non Wage Recurrent	18,646	22,773
<b>Total For Department 090 Natural Resources</b>	<b>18,646</b>	<b>22,773</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>34,872</b>	34,872
133208 Programme Conditional Grant - Non Wage Recurrent	34,872	34,872
o/w community mobilisation adhoc grant	0	34,872
o/w Social Development - Non Wage Recurrent	34,872	0
<b>Total For Department 100 Community Based Services</b>	<b>34,872</b>	<b>34,872</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,064</b>	12,693
133208 Programme Conditional Grant - Non Wage Recurrent	13,064	12,693
Trade and Industry - Non Wage Conditional Grant	13,064	12,693
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,064</b>	<b>12,693</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,213,877</b>	2,219,144
133201 District Unconditional Grant Non-Wage	581,458	511,981
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	235,883	234,092



**VOTE: 806 Amudat District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,213,877</b>	<b>2,219,144</b>
133201 District Unconditional Grant Non-Wage	581,458	511,981
o/w District UCG - NWR Subcounty	143,016	144,330
o/w Ex-Gratia District	69,000	0
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	55,166	54,909
o/w Urban UCG - NWR Town	55,166	54,909
133204 Urban Unconditional Grant Wage	191,144	191,144
o/w Town UCG - Wage	191,144	191,144
133205 District Unconditional Grant Wage	1,386,109	1,461,109
o/w District UCG - Wage	1,386,109	1,461,109
<b>Total For Department M MultiDepartment</b>	<b>2,213,877</b>	<b>2,219,144</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,219,562</b>	<b>10,661,527</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>62,454</b>	<b>0</b>
133210 Programme Conditional Grant - Development	62,454	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	28,644	0
<b>Total For Project 0100 Production Development</b>	<b>62,454</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>579,946</b>
133210 Programme Conditional Grant - Development	0	565,131
o/w Piped Water Subgrant	0	200,392
o/w Rural Water & Sanitation Subgrant	0	364,739
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>579,946</b>

**VOTE: 806 Amudat District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>364,492</b>	<b>243,953</b>
133210 Programme Conditional Grant - Development	364,492	243,953
o/w Education Development - Formerly SFG	364,492	243,953
<b>Total For Project 1383 Education Development</b>	<b>364,492</b>	<b>243,953</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>200,881</b>	<b>67,993</b>
133210 Programme Conditional Grant - Development	200,881	67,993
o/w Health Development - Formula and performance part	200,881	67,993
<b>Total For Project 1385 Health Development</b>	<b>200,881</b>	<b>67,993</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>1,815,731</b>
133210 Programme Conditional Grant - Development	905,710	1,815,731
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,815,731
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>1,815,731</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>216,270</b>	<b>490,496</b>
133203 District Discretionary Equalisation Development Grant	183,135	472,805
o/w District DDEG - EU Additional Funds	0	165,966
o/w District DDEG - Local Government Grant	66,450	125,453
o/w Subcounty DDEG - Local Government Grant	116,685	181,385
133206 Urban Discretionary Equalisation Development Grant	33,135	17,691
o/w Town DDEG	33,135	17,691
<b>Total For Project 9998 Local Government Development Programs</b>	<b>216,270</b>	<b>490,496</b>
<b>Total Development Budget Estimates</b>	<b>1,764,621</b>	<b>4,198,117</b>
<b>Total for Vote 806</b>	<b>11,984,183</b>	<b>14,859,644</b>

**VOTE: 807 Amuria District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 807 Amuria District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,144,641	1,037,014	360,110	<b>3,541,765</b>	2,212,441	806,883	531,130	<b>3,550,454</b>
01 Agro-Industrialization	888,349	332,608	93,864	<b>1,314,821</b>	1,085,749	0	0	<b>1,085,749</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	92,278	14,815	<b>107,092</b>	0	36,555	0	<b>36,555</b>
07 Private Sector Development	0	12,798	0	<b>12,798</b>	0	13,032	0	<b>13,032</b>
09 Integrated Transport Infrastructure And Services	0	0	256,001	<b>256,001</b>	0	0	1,256,001	<b>1,256,001</b>
12 Human Capital Development	12,247,486	2,809,165	2,202,849	<b>17,259,500</b>	13,998,005	3,556,445	3,358,026	<b>20,912,476</b>
14 Public Sector Transformation	0	1,735,815	0	<b>1,735,815</b>	0	836,965	220,000	<b>1,056,965</b>
15 Community Mobilization And Mindset Change	0	44,787	0	<b>44,787</b>	0	44,787	0	<b>44,787</b>
<b>Total for Vote 807</b>	<b>15,280,476</b>	<b>6,064,464</b>	<b>2,927,639</b>	<b>24,272,580</b>	<b>17,296,195</b>	<b>5,294,667</b>	<b>5,365,157</b>	<b>27,956,019</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 807 Amuria District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,735,815		<b>1,735,815</b>	0	836,965		<b>836,965</b>
040 Production and Marketing		888,349	332,608		<b>1,220,957</b>	1,085,749	0		<b>1,085,749</b>
050 Health		4,371,588	709,988		<b>5,081,576</b>	4,740,588	973,278		<b>5,713,866</b>
060 Education		7,875,898	2,099,176		<b>9,975,075</b>	9,257,417	2,511,081		<b>11,768,498</b>
080 Water		0	71,122		<b>71,122</b>	0	72,086		<b>72,086</b>
090 Natural Resources		0	21,156		<b>21,156</b>	0	36,555		<b>36,555</b>
100 Community Based Services		0	44,787		<b>44,787</b>	0	44,787		<b>44,787</b>
130 Trade, Industry and Local Development		0	12,798		<b>12,798</b>	0	13,032		<b>13,032</b>
M MultiDepartment		2,144,641	1,037,014		<b>3,181,655</b>	2,212,441	806,883		<b>3,019,324</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,280,476</b>	<b>6,064,464</b>		<b>21,344,940</b>	<b>17,296,195</b>	<b>5,294,667</b>		<b>22,590,862</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			93,864	<b>93,864</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			547,979	<b>547,979</b>	
1383 Education Development			532,984	<b>532,984</b>			169,990	<b>169,990</b>	
1384 Works and Transport Development			256,001	<b>256,001</b>			1,256,001	<b>1,256,001</b>	
1385 Health Development			164,155	<b>164,155</b>			58,057	<b>58,057</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,505,710	<b>1,505,710</b>			2,582,000	<b>2,582,000</b>	
9998 Local Government Development Programs			360,110	<b>360,110</b>			751,130	<b>751,130</b>	
<b>Total Development Budget Estimates</b>			<b>2,927,639</b>	<b>2,927,639</b>			<b>5,365,157</b>	<b>5,365,157</b>	
<b>Total for Vote 807</b>		<b>15,280,476</b>	<b>6,064,464</b>	<b>2,927,639</b>	<b>24,272,580</b>	<b>17,296,195</b>	<b>5,294,667</b>	<b>5,365,157</b>	<b>27,956,019</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 807 Amuria District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,541,765</b>	<b>3,550,454</b>
133201 District Unconditional Grant Non-Wage	946,129	716,608
133202 Urban Unconditional Non-Wage	90,885	90,275
133203 District Discretionary Equalisation Development Grant	339,226	506,646
133204 Urban Unconditional Grant Wage	283,187	283,187
133205 District Unconditional Grant Wage	1,861,453	1,929,253
133206 Urban Discretionary Equalisation Development Grant	20,884	24,484
<b>01 Agro-Industrialization</b>	<b>1,314,821</b>	<b>1,085,749</b>
133207 Programme Conditional Grant - Wage Recurrent	888,349	1,085,749
133208 Programme Conditional Grant - Non Wage Recurrent	332,608	0
133210 Programme Conditional Grant - Development	93,864	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>107,092</b>	<b>36,555</b>
133208 Programme Conditional Grant - Non Wage Recurrent	92,278	36,555
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,798</b>	<b>13,032</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,798	13,032
<b>09 Integrated Transport Infrastructure And Services</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
<b>12 Human Capital Development</b>	<b>17,259,500</b>	<b>20,912,476</b>
133207 Programme Conditional Grant - Wage Recurrent	12,247,486	13,998,005
133208 Programme Conditional Grant - Non Wage Recurrent	2,809,165	3,556,445
133210 Programme Conditional Grant - Development	2,202,849	3,263,211
133211 Transitional Conditional Grant - Development	0	94,815
<b>14 Public Sector Transformation</b>	<b>1,735,815</b>	<b>1,056,965</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,735,815	836,965
133211 Transitional Conditional Grant - Development	0	220,000
<b>15 Community Mobilization And Mindset Change</b>	<b>44,787</b>	<b>44,787</b>
133208 Programme Conditional Grant - Non Wage Recurrent	44,787	44,787
<b>Total for Vote 807</b>	<b>24,272,580</b>	<b>27,956,019</b>

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

**VOTE: 807 Amuria District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,735,815</b>	836,965
133208 Programme Conditional Grant - Non Wage Recurrent	1,735,815	836,965
Gratuity	827,104	260,335
Pension	883,848	392,197
Pension and Gratuity Arrears	0	127,004
Salary Arrears	24,863	57,430
<b>Total For Department 010 Administration</b>	<b>1,735,815</b>	<b>836,965</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,220,957</b>	1,085,749
133207 Programme Conditional Grant - Wage Recurrent	888,349	1,085,749
Production and Marketing - Wage Conditional Grant	888,349	1,085,749
133208 Programme Conditional Grant - Non Wage Recurrent	332,608	0
o/w Agricultural Extension - Non Wage Recurrent	208,137	0
o/w Parish model Grant	99,056	0
o/w Production - Non-Wage Recurrent	25,415	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,220,957</b>	<b>1,085,749</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,081,576</b>	5,713,866
133207 Programme Conditional Grant - Wage Recurrent	4,371,588	4,740,588
Health - Wage Conditional Grant	4,371,588	4,740,588
133208 Programme Conditional Grant - Non Wage Recurrent	709,988	973,278
o/w Primary Health Care - Non Wage Recurrent (Government)	231,966	300,114
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,522	35,522
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	163,345
o/w Primary Healthcare - DHO allocation	53,594	54,153
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,355
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	388,907	413,788
<b>Total For Department 050 Health</b>	<b>5,081,576</b>	<b>5,713,866</b>

**VOTE: 807 Amuria District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,975,075</b>	<b>11,768,498</b>
133207 Programme Conditional Grant - Wage Recurrent	7,875,898	9,257,417
o/w Primary Education - Wage	5,471,381	5,471,381
o/w Secondary Education - Wage	1,918,878	2,883,792
o/w Skills Development - Wage	485,640	902,244
133208 Programme Conditional Grant - Non Wage Recurrent	2,099,176	2,511,081
o/w Primary Education - Non Wage Recurrent	1,242,266	1,626,575
o/w Secondary Education - Non Wage Recurrent	578,000	605,596
o/w Skills Development - Non Wage Recurrent	278,910	278,910
<b>Total For Department 060 Education</b>	<b>9,975,075</b>	<b>11,768,498</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>71,122</b>	<b>72,086</b>
133208 Programme Conditional Grant - Non Wage Recurrent	71,122	72,086
o/w Rural Water & Sanitation - Non Wage Recurrent	71,122	72,086
<b>Total For Department 080 Water</b>	<b>71,122</b>	<b>72,086</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>21,156</b>	<b>36,555</b>
133208 Programme Conditional Grant - Non Wage Recurrent	21,156	36,555
o/w Natural Resources & Environment - Non Wage Recurrent	21,156	36,555
<b>Total For Department 090 Natural Resources</b>	<b>21,156</b>	<b>36,555</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>44,787</b>	<b>44,787</b>
133208 Programme Conditional Grant - Non Wage Recurrent	44,787	44,787
o/w community mobilisation adhoc grant	0	44,787
o/w Social Development - Non Wage Recurrent	44,787	0
<b>Total For Department 100 Community Based Services</b>	<b>44,787</b>	<b>44,787</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,798</b>	<b>13,032</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,798	13,032
Trade and Industry - Non Wage Conditional Grant	12,798	13,032
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,798</b>	<b>13,032</b>

**VOTE: 807 Amuria District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,181,655</b>	<b>3,019,324</b>
133201 District Unconditional Grant Non-Wage	946,129	716,608
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	285,889	288,231
o/w District UCG - NWR Subcounty	234,043	235,280
o/w Ex-Gratia District	233,100	0
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	90,885	90,275
o/w Urban UCG - NWR Town	90,885	90,275
133204 Urban Unconditional Grant Wage	283,187	283,187
o/w Town UCG - Wage	283,187	283,187
133205 District Unconditional Grant Wage	1,861,453	1,929,253
o/w District UCG - Wage	1,861,453	1,929,253
<b>Total For Department M MultiDepartment</b>	<b>3,181,655</b>	<b>3,019,324</b>
<b>Total Recurrent Budget Estimates</b>	<b>21,344,940</b>	<b>22,590,862</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>93,864</b>	<b>0</b>
133210 Programme Conditional Grant - Development	93,864	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	38,538	0
<b>Total For Project 0100 Production Development</b>	<b>93,864</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>547,979</b>
133210 Programme Conditional Grant - Development	0	453,165
o/w Piped Water Subgrant	0	160,689
o/w Rural Water & Sanitation Subgrant	0	292,475



**VOTE: 807 Amuria District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>547,979</b>
133211 Transitional Conditional Grant - Development	14,815	94,815
Transitional Development - Water Ad Hoc	0	80,000
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>547,979</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>532,984</b>	<b>169,990</b>
133210 Programme Conditional Grant - Development	532,984	169,990
o/w Education Development - Formerly SFG	532,984	169,990
<b>Total For Project 1383 Education Development</b>	<b>532,984</b>	<b>169,990</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>164,155</b>	<b>58,057</b>
133210 Programme Conditional Grant - Development	164,155	58,057
o/w Health Development - Formula and performance part	164,155	58,057
<b>Total For Project 1385 Health Development</b>	<b>164,155</b>	<b>58,057</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,505,710</b>	<b>2,582,000</b>
133210 Programme Conditional Grant - Development	1,505,710	2,582,000
o/w Education Development - UGIFT Seed Secondary Schools	1,505,710	2,212,000
o/w Health Development - Facility upgrades	0	370,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,505,710</b>	<b>2,582,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>360,110</b>	<b>831,130</b>
133203 District Discretionary Equalisation Development Grant	339,226	506,646
o/w District DDEG - EU Additional Funds	0	155,606

## VOTE: 807 Amuria District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>360,110</b>	<b>831,130</b>
133203 District Discretionary Equalisation Development Grant	339,226	506,646
o/w District DDEG - Local Government Grant	129,224	117,622
o/w Subcounty DDEG - Local Government Grant	210,003	233,419
133206 Urban Discretionary Equalisation Development Grant	20,884	24,484
o/w Town DDEG	20,884	24,484
133211 Transitional Conditional Grant - Development	0	300,000
Request for the extension for the construction of District Council Chambers	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>360,110</b>	<b>831,130</b>
<b>Total Development Budget Estimates</b>	<b>2,927,639</b>	<b>5,445,157</b>
<b>Total for Vote 807</b>	<b>24,272,580</b>	<b>28,036,019</b>

**VOTE: 808 Amuru District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 808 Amuru District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,651,057	901,591	259,983	<b>4,812,631</b>	3,796,857	731,729	513,658	<b>5,042,244</b>
01 Agro-Industrialization	388,606	193,981	1,247,153	<b>1,829,740</b>	431,806	0	0	<b>431,806</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	104,545	14,815	<b>119,360</b>	0	34,917	0	<b>34,917</b>
07 Private Sector Development	0	17,561	0	<b>17,561</b>	0	16,938	0	<b>16,938</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	12,374,048	1,729,402	1,789,432	<b>15,892,882</b>	13,407,159	2,510,887	3,438,533	<b>19,356,579</b>
14 Public Sector Transformation	0	1,165,397	0	<b>1,165,397</b>	0	2,774,385	0	<b>2,774,385</b>
15 Community Mobilization And Mindset Change	0	49,340	0	<b>49,340</b>	0	49,340	0	<b>49,340</b>
<b>Total for Vote 808</b>	<b>16,413,711</b>	<b>4,161,816</b>	<b>3,823,385</b>	<b>24,398,912</b>	<b>17,635,822</b>	<b>6,118,195</b>	<b>5,464,194</b>	<b>29,218,211</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 808 Amuru District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,165,397		<b>1,165,397</b>	0	2,774,385		<b>2,774,385</b>
040 Production and Marketing		388,606	193,981		<b>582,587</b>	431,806	0		<b>431,806</b>
050 Health		5,594,895	438,142		<b>6,033,037</b>	5,808,495	716,284		<b>6,524,780</b>
060 Education		6,779,153	1,291,260		<b>8,070,413</b>	7,598,664	1,712,620		<b>9,311,283</b>
080 Water		0	79,987		<b>79,987</b>	0	81,983		<b>81,983</b>
090 Natural Resources		0	24,558		<b>24,558</b>	0	34,917		<b>34,917</b>
100 Community Based Services		0	49,340		<b>49,340</b>	0	49,340		<b>49,340</b>
130 Trade, Industry and Local Development		0	17,561		<b>17,561</b>	0	16,938		<b>16,938</b>
M MultiDepartment		3,651,057	901,591		<b>4,552,648</b>	3,796,857	731,729		<b>4,528,586</b>
<b>Total Recurrent Budget Estimates</b>		<b>16,413,711</b>	<b>4,161,816</b>		<b>20,575,527</b>	<b>17,635,822</b>	<b>6,118,195</b>		<b>23,754,017</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			84,450	<b>84,450</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			447,099	<b>447,099</b>	
1383 Education Development			638,196	<b>638,196</b>			238,380	<b>238,380</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			245,526	<b>245,526</b>			2,066,679	<b>2,066,679</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,068,413	<b>2,068,413</b>			686,375	<b>686,375</b>	
9998 Local Government Development Programs			259,983	<b>259,983</b>			513,658	<b>513,658</b>	
<b>Total Development Budget Estimates</b>			<b>3,823,385</b>	<b>3,823,385</b>			<b>5,464,194</b>	<b>5,464,194</b>	
<b>Total for Vote 808</b>		<b>16,413,711</b>	<b>4,161,816</b>	<b>3,823,385</b>	<b>24,398,912</b>	<b>17,635,822</b>	<b>6,118,195</b>	<b>5,464,194</b>	<b>29,218,211</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 808 Amuru District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,812,631</b>	<b>5,042,244</b>
133201 District Unconditional Grant Non-Wage	753,538	608,246
133202 Urban Unconditional Non-Wage	148,053	123,483
133203 District Discretionary Equalisation Development Grant	236,226	476,397
133204 Urban Unconditional Grant Wage	267,775	267,775
133205 District Unconditional Grant Wage	3,383,283	3,529,083
133206 Urban Discretionary Equalisation Development Grant	23,756	37,262
<b>01 Agro-Industrialization</b>	<b>1,829,740</b>	<b>431,806</b>
133207 Programme Conditional Grant - Wage Recurrent	388,606	431,806
133208 Programme Conditional Grant - Non Wage Recurrent	193,981	0
133210 Programme Conditional Grant - Development	1,247,153	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>119,360</b>	<b>34,917</b>
133208 Programme Conditional Grant - Non Wage Recurrent	104,545	34,917
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,561</b>	<b>16,938</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,561	16,938
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>15,892,882</b>	<b>19,356,579</b>
133207 Programme Conditional Grant - Wage Recurrent	12,374,048	13,407,159
133208 Programme Conditional Grant - Non Wage Recurrent	1,729,402	2,510,887
133210 Programme Conditional Grant - Development	1,789,432	1,423,719
133211 Transitional Conditional Grant - Development	0	2,014,815
<b>14 Public Sector Transformation</b>	<b>1,165,397</b>	<b>2,774,385</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,165,397	2,774,385
<b>15 Community Mobilization And Mindset Change</b>	<b>49,340</b>	<b>49,340</b>
133208 Programme Conditional Grant - Non Wage Recurrent	49,340	49,340
<b>Total for Vote 808</b>	<b>24,398,912</b>	<b>29,218,211</b>

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

**VOTE: 808 Amuru District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,165,397</b>	<b>2,774,385</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,165,397	2,774,385
Gratuity	435,457	514,602
Pension	520,675	333,656
Pension and Gratuity Arrears	154,484	1,751,759
Salary Arrears	54,781	174,367
<b>Total For Department 010 Administration</b>	<b>1,165,397</b>	<b>2,774,385</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>582,587</b>	<b>431,806</b>
133207 Programme Conditional Grant - Wage Recurrent	388,606	431,806
Production and Marketing - Wage Conditional Grant	388,606	431,806
133208 Programme Conditional Grant - Non Wage Recurrent	193,981	0
o/w Agricultural Extension - Non Wage Recurrent	104,554	0
o/w Parish model Grant	58,033	0
o/w Production - Non-Wage Recurrent	31,394	0
<b>Total For Department 040 Production and Marketing</b>	<b>582,587</b>	<b>431,806</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,033,037</b>	<b>6,524,780</b>
133207 Programme Conditional Grant - Wage Recurrent	5,594,895	5,808,495
Health - Wage Conditional Grant	5,594,895	5,808,495
133208 Programme Conditional Grant - Non Wage Recurrent	438,142	716,284
o/w Primary Health Care - Non Wage Recurrent (Government)	346,488	422,241
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,789	37,992
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	183,159
o/w Primary Healthcare - DHO allocation	66,865	65,629
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,264
<b>Total For Department 050 Health</b>	<b>6,033,037</b>	<b>6,524,780</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,070,413</b>	<b>9,311,283</b>
133207 Programme Conditional Grant - Wage Recurrent	6,779,153	7,598,664
o/w Primary Education - Wage	5,019,498	5,019,498

**VOTE: 808 Amuru District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,070,413</b>	9,311,283
133207 Programme Conditional Grant - Wage Recurrent	6,779,153	7,598,664
o/w Secondary Education - Wage	1,445,114	2,125,676
o/w Skills Development - Wage	314,541	453,490
133208 Programme Conditional Grant - Non Wage Recurrent	1,291,260	1,712,620
o/w Primary Education - Non Wage Recurrent	808,480	1,189,322
o/w Secondary Education - Non Wage Recurrent	392,368	403,556
o/w Skills Development - Non Wage Recurrent	90,412	90,412
o/w SNE Education - Non Wage Recurrent	0	29,329
<b>Total For Department 060 Education</b>	<b>8,070,413</b>	<b>9,311,283</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>79,987</b>	81,983
133208 Programme Conditional Grant - Non Wage Recurrent	79,987	81,983
o/w Rural Water & Sanitation - Non Wage Recurrent	79,987	81,983
<b>Total For Department 080 Water</b>	<b>79,987</b>	<b>81,983</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>24,558</b>	34,917
133208 Programme Conditional Grant - Non Wage Recurrent	24,558	34,917
o/w Natural Resources & Environment - Non Wage Recurrent	24,558	34,917
<b>Total For Department 090 Natural Resources</b>	<b>24,558</b>	<b>34,917</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>49,340</b>	49,340
133208 Programme Conditional Grant - Non Wage Recurrent	49,340	49,340
o/w community mobilisation adhoc grant	0	49,340
o/w Social Development - Non Wage Recurrent	49,340	0
<b>Total For Department 100 Community Based Services</b>	<b>49,340</b>	<b>49,340</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,561</b>	16,938
133208 Programme Conditional Grant - Non Wage Recurrent	17,561	16,938
Trade and Industry - Non Wage Conditional Grant	17,561	16,938
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,561</b>	<b>16,938</b>

**VOTE: 808 Amuru District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,552,648</b>	<b>4,528,586</b>
133201 District Unconditional Grant Non-Wage	753,538	608,246
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	272,075	275,161
o/w District UCG - NWR Subcounty	171,113	180,508
o/w Ex-Gratia District	157,773	0
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	148,053	123,483
o/w Urban UCG - NWR Town	148,053	123,483
133204 Urban Unconditional Grant Wage	267,775	267,775
o/w Town UCG - Wage	267,775	267,775
133205 District Unconditional Grant Wage	3,383,283	3,529,083
o/w District UCG - Wage	3,383,283	3,529,083
<b>Total For Department M MultiDepartment</b>	<b>4,552,648</b>	<b>4,528,586</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,575,527</b>	<b>23,754,017</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>84,450</b>	<b>0</b>
133210 Programme Conditional Grant - Development	84,450	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	44,492	0
<b>Total For Project 0100 Production Development</b>	<b>84,450</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>447,099</b>
133210 Programme Conditional Grant - Development	0	432,284
o/w Piped Water Subgrant	0	153,285
o/w Rural Water & Sanitation Subgrant	0	278,999



**VOTE: 808 Amuru District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>447,099</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>447,099</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>638,196</b>	<b>238,380</b>
133210 Programme Conditional Grant - Development	638,196	238,380
o/w Education Development - Formerly SFG	638,196	238,380
<b>Total For Project 1383 Education Development</b>	<b>638,196</b>	<b>238,380</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>245,526</b>	<b>2,066,679</b>
133210 Programme Conditional Grant - Development	245,526	66,679
o/w Health Development - Formula and performance part	245,526	66,679
133211 Transitional Conditional Grant - Development	0	2,000,000
Upgrade of Pabo HC III to HC IV	0	2,000,000
<b>Total For Project 1385 Health Development</b>	<b>245,526</b>	<b>2,066,679</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,068,413</b>	<b>686,375</b>
133210 Programme Conditional Grant - Development	2,068,413	686,375
o/w Education Development - UGIFT Seed Secondary Schools	905,710	686,375
o/w Micro Scale Irrigation - Development	1,162,704	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,068,413</b>	<b>686,375</b>

**VOTE: 808 Amuru District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>259,983</b>	<b>513,658</b>
133203 District Discretionary Equalisation Development Grant	236,226	476,397
o/w District DDEG - EU Additional Funds	0	159,843
o/w District DDEG - Local Government Grant	85,586	120,824
o/w Subcounty DDEG - Local Government Grant	150,640	195,730
133206 Urban Discretionary Equalisation Development Grant	23,756	37,262
o/w Town DDEG	23,756	37,262
<b>Total For Project 9998 Local Government Development Programs</b>	<b>259,983</b>	<b>513,658</b>
<b>Total Development Budget Estimates</b>	<b>3,823,385</b>	<b>5,464,194</b>
<b>Total for Vote 808</b>	<b>24,398,912</b>	<b>29,218,211</b>

**VOTE: 809 Apac District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 809 Apac District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,280,171	752,227	233,982	<b>3,266,380</b>	2,369,571	580,738	362,520	<b>3,312,829</b>
01 Agro-Industrialization	372,551	314,493	52,824	<b>739,868</b>	451,751	0	0	<b>451,751</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	76,232	14,815	<b>91,047</b>	0	29,407	0	<b>29,407</b>
07 Private Sector Development	0	11,368	0	<b>11,368</b>	0	11,376	0	<b>11,376</b>
09 Integrated Transport Infrastructure And Services	0	0	256,001	<b>256,001</b>	0	0	1,256,001	<b>1,256,001</b>
12 Human Capital Development	13,072,882	1,913,596	1,862,336	<b>16,848,813</b>	14,097,678	2,744,574	921,452	<b>17,763,704</b>
14 Public Sector Transformation	0	4,664,953	0	<b>4,664,953</b>	0	1,613,095	0	<b>1,613,095</b>
15 Community Mobilization And Mindset Change	0	31,991	0	<b>31,991</b>	0	31,991	0	<b>31,991</b>
<b>Total for Vote 809</b>	<b>15,725,605</b>	<b>7,764,859</b>	<b>2,419,957</b>	<b>25,910,421</b>	<b>16,919,001</b>	<b>5,011,181</b>	<b>2,539,972</b>	<b>24,470,154</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 809 Apac District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,664,953		<b>4,664,953</b>	0	1,613,095		<b>1,613,095</b>
040 Production and Marketing		372,551	314,493		<b>687,044</b>	451,751	0		<b>451,751</b>
050 Health		5,764,698	622,522		<b>6,387,220</b>	6,519,195	858,326		<b>7,377,521</b>
060 Education		7,308,183	1,291,074		<b>8,599,257</b>	7,578,482	1,823,880		<b>9,402,362</b>
080 Water		0	62,111		<b>62,111</b>	0	62,369		<b>62,369</b>
090 Natural Resources		0	14,121		<b>14,121</b>	0	29,407		<b>29,407</b>
100 Community Based Services		0	31,991		<b>31,991</b>	0	31,991		<b>31,991</b>
130 Trade, Industry and Local Development		0	11,368		<b>11,368</b>	0	11,376		<b>11,376</b>
M MultiDepartment		2,280,171	752,227		<b>3,032,398</b>	2,369,571	580,738		<b>2,950,310</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,725,605</b>	<b>7,764,859</b>		<b>23,490,464</b>	<b>16,919,001</b>	<b>5,011,181</b>		<b>21,930,182</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			52,824	<b>52,824</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			579,121	<b>579,121</b>	
1383 Education Development			288,335	<b>288,335</b>			172,686	<b>172,686</b>	
1384 Works and Transport Development			256,001	<b>256,001</b>			1,256,001	<b>1,256,001</b>	
1385 Health Development			314,000	<b>314,000</b>			89,644	<b>89,644</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,260,000	<b>1,260,000</b>			80,000	<b>80,000</b>	
9998 Local Government Development Programs			233,982	<b>233,982</b>			362,520	<b>362,520</b>	
<b>Total Development Budget Estimates</b>			<b>2,419,957</b>	<b>2,419,957</b>			<b>2,539,972</b>	<b>2,539,972</b>	
<b>Total for Vote 809</b>		<b>15,725,605</b>	<b>7,764,859</b>	<b>2,419,957</b>	<b>25,910,421</b>	<b>16,919,001</b>	<b>5,011,181</b>	<b>2,539,972</b>	<b>24,470,154</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 809 Apac District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,266,380</b>	<b>3,312,829</b>
133201 District Unconditional Grant Non-Wage	691,863	521,062
133202 Urban Unconditional Non-Wage	60,363	59,676
133203 District Discretionary Equalisation Development Grant	224,891	346,323
133204 Urban Unconditional Grant Wage	161,566	161,566
133205 District Unconditional Grant Wage	2,118,606	2,208,006
133206 Urban Discretionary Equalisation Development Grant	9,091	16,196
<b>01 Agro-Industrialization</b>	<b>739,868</b>	<b>451,751</b>
133207 Programme Conditional Grant - Wage Recurrent	372,551	451,751
133208 Programme Conditional Grant - Non Wage Recurrent	314,493	0
133210 Programme Conditional Grant - Development	52,824	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>91,047</b>	<b>29,407</b>
133208 Programme Conditional Grant - Non Wage Recurrent	76,232	29,407
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,368</b>	<b>11,376</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,368	11,376
<b>09 Integrated Transport Infrastructure And Services</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
<b>12 Human Capital Development</b>	<b>16,848,813</b>	<b>17,763,704</b>
133207 Programme Conditional Grant - Wage Recurrent	13,072,882	14,097,678
133208 Programme Conditional Grant - Non Wage Recurrent	1,913,596	2,744,574
133210 Programme Conditional Grant - Development	1,862,336	906,637
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>4,664,953</b>	<b>1,613,095</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,664,953	1,613,095
<b>15 Community Mobilization And Mindset Change</b>	<b>31,991</b>	<b>31,991</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,991	31,991
<b>Total for Vote 809</b>	<b>25,910,421</b>	<b>24,470,154</b>

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

**VOTE: 809 Apac District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,664,953</b>	1,613,095
133208 Programme Conditional Grant - Non Wage Recurrent	4,664,953	1,613,095
Gratuity	611,343	341,623
Pension	4,053,611	1,271,472
<b>Total For Department 010 Administration</b>	<b>4,664,953</b>	<b>1,613,095</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>687,044</b>	451,751
133207 Programme Conditional Grant - Wage Recurrent	372,551	451,751
Production and Marketing - Wage Conditional Grant	372,551	451,751
133208 Programme Conditional Grant - Non Wage Recurrent	314,493	0
o/w Agricultural Extension - Non Wage Recurrent	260,566	0
o/w Parish model Grant	34,019	0
o/w Production - Non-Wage Recurrent	19,907	0
<b>Total For Department 040 Production and Marketing</b>	<b>687,044</b>	<b>451,751</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,387,220</b>	7,377,521
133207 Programme Conditional Grant - Wage Recurrent	5,764,698	6,519,195
Health - Wage Conditional Grant	5,764,698	6,519,195
133208 Programme Conditional Grant - Non Wage Recurrent	622,522	858,326
o/w Primary Health Care - Non Wage Recurrent (Government)	175,617	217,498
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,413	19,633
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	147,689
o/w Primary Healthcare - DHO allocation	45,826	45,777
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,786
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	389,666	417,943
<b>Total For Department 050 Health</b>	<b>6,387,220</b>	<b>7,377,521</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,599,257</b>	9,402,362
133207 Programme Conditional Grant - Wage Recurrent	7,308,183	7,578,482
o/w Primary Education - Wage	5,615,089	5,615,089
o/w Secondary Education - Wage	1,600,226	1,870,525

**VOTE: 809 Apac District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,599,257</b>	9,402,362
133207 Programme Conditional Grant - Wage Recurrent	7,308,183	7,578,482
o/w Skills Development - Wage	92,869	92,869
133208 Programme Conditional Grant - Non Wage Recurrent	1,291,074	1,823,880
o/w Primary Education - Non Wage Recurrent	947,922	1,441,803
o/w Secondary Education - Non Wage Recurrent	338,936	377,354
o/w SNE Education - Non Wage Recurrent	4,216	4,724
<b>Total For Department 060 Education</b>	<b>8,599,257</b>	<b>9,402,362</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>62,111</b>	62,369
133208 Programme Conditional Grant - Non Wage Recurrent	62,111	62,369
o/w Rural Water & Sanitation - Non Wage Recurrent	62,111	62,369
<b>Total For Department 080 Water</b>	<b>62,111</b>	<b>62,369</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>14,121</b>	29,407
133208 Programme Conditional Grant - Non Wage Recurrent	14,121	29,407
o/w Natural Resources & Environment - Non Wage Recurrent	14,121	29,407
<b>Total For Department 090 Natural Resources</b>	<b>14,121</b>	<b>29,407</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>31,991</b>	31,991
133208 Programme Conditional Grant - Non Wage Recurrent	31,991	31,991
o/w community mobilisation adhoc grant	0	31,991
o/w Social Development - Non Wage Recurrent	31,991	0
<b>Total For Department 100 Community Based Services</b>	<b>31,991</b>	<b>31,991</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,368</b>	11,376
133208 Programme Conditional Grant - Non Wage Recurrent	11,368	11,376
Trade and Industry - Non Wage Conditional Grant	11,368	11,376
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,368</b>	<b>11,376</b>

**VOTE: 809 Apac District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,032,398</b>	<b>2,950,310</b>
133201 District Unconditional Grant Non-Wage	691,863	521,062
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	229,750	230,288
o/w District UCG - NWR Subcounty	140,620	141,360
o/w Ex-Gratia District	172,080	0
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	60,363	59,676
o/w Urban UCG - NWR Town	60,363	59,676
133204 Urban Unconditional Grant Wage	161,566	161,566
o/w Town UCG - Wage	161,566	161,566
133205 District Unconditional Grant Wage	2,118,606	2,208,006
o/w District UCG - Wage	2,118,606	2,208,006
<b>Total For Department M MultiDepartment</b>	<b>3,032,398</b>	<b>2,950,310</b>
<b>Total Recurrent Budget Estimates</b>	<b>23,490,464</b>	<b>21,930,182</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>52,824</b>	<b>0</b>
133210 Programme Conditional Grant - Development	52,824	0
o/w Agriculture Extension - Development	24,590	0
o/w Production - Development	28,234	0
<b>Total For Project 0100 Production Development</b>	<b>52,824</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>579,121</b>
133210 Programme Conditional Grant - Development	0	564,306
o/w Piped Water Subgrant	0	200,099
o/w Rural Water & Sanitation Subgrant	0	364,207



**VOTE: 809 Apac District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>579,121</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>579,121</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>288,335</b>	<b>172,686</b>
133210 Programme Conditional Grant - Development	288,335	172,686
o/w Education Development - Formerly SFG	288,335	172,686
<b>Total For Project 1383 Education Development</b>	<b>288,335</b>	<b>172,686</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>314,000</b>	<b>89,644</b>
133210 Programme Conditional Grant - Development	314,000	89,644
o/w Health Development - Formula and performance part	314,000	89,644
<b>Total For Project 1385 Health Development</b>	<b>314,000</b>	<b>89,644</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,260,000</b>	<b>80,000</b>
133210 Programme Conditional Grant - Development	1,260,000	80,000
o/w Health Development - Facility upgrades	1,260,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,260,000</b>	<b>80,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>233,982</b>	<b>362,520</b>
133203 District Discretionary Equalisation Development Grant	224,891	346,323
o/w District DDEG - EU Additional Funds	0	120,362
o/w District DDEG - Local Government Grant	91,152	90,981
o/w Subcounty DDEG - Local Government Grant	133,739	134,981

## VOTE: 809 Apac District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>233,982</b>	<b>362,520</b>
133206 Urban Discretionary Equalisation Development Grant	9,091	16,196
o/w Town DDEG	9,091	16,196
<b>Total For Project 9998 Local Government Development Programs</b>	<b>233,982</b>	<b>362,520</b>
<b>Total Development Budget Estimates</b>	<b>2,419,957</b>	<b>2,539,972</b>
<b>Total for Vote 809</b>	<b>25,910,421</b>	<b>24,470,154</b>

**VOTE: 810 Arua District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 810 Arua District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,405,084	757,523	2,069,903	<b>4,232,511</b>	1,471,816	581,396	3,157,514	<b>5,210,727</b>
01 Agro-Industrialization	511,800	217,838	37,226	<b>766,865</b>	610,800	0	0	<b>610,800</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	75,407	14,815	<b>90,221</b>	0	20,916	0	<b>20,916</b>
07 Private Sector Development	0	9,924	0	<b>9,924</b>	0	9,909	0	<b>9,909</b>
09 Integrated Transport Infrastructure And Services	0	0	300,000	<b>300,000</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	8,922,727	1,863,015	1,362,814	<b>12,148,555</b>	10,015,926	2,382,752	1,438,648	<b>13,837,326</b>
14 Public Sector Transformation	0	5,748,229	0	<b>5,748,229</b>	0	3,808,685	0	<b>3,808,685</b>
15 Community Mobilization And Mindset Change	0	28,274	0	<b>28,274</b>	0	28,274	0	<b>28,274</b>
<b>Total for Vote 810</b>	<b>10,839,611</b>	<b>8,700,211</b>	<b>3,784,758</b>	<b>23,324,580</b>	<b>12,098,542</b>	<b>6,831,933</b>	<b>5,596,162</b>	<b>24,526,637</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 810 Arua District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,748,229		<b>5,748,229</b>	0	3,808,685		<b>3,808,685</b>
040 Production and Marketing		511,800	217,838		<b>729,638</b>	610,800	0		<b>610,800</b>
050 Health		2,287,671	461,985		<b>2,749,656</b>	2,513,271	630,277		<b>3,143,548</b>
060 Education		6,635,056	1,401,030		<b>8,036,086</b>	7,502,655	1,691,449		<b>9,194,104</b>
080 Water		0	60,940		<b>60,940</b>	0	61,026		<b>61,026</b>
090 Natural Resources		0	14,467		<b>14,467</b>	0	20,916		<b>20,916</b>
100 Community Based Services		0	28,274		<b>28,274</b>	0	28,274		<b>28,274</b>
130 Trade, Industry and Local Development		0	9,924		<b>9,924</b>	0	9,909		<b>9,909</b>
M MultiDepartment		1,405,084	757,523		<b>2,162,607</b>	1,471,816	581,396		<b>2,053,212</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,839,611</b>	<b>8,700,211</b>		<b>19,539,822</b>	<b>12,098,542</b>	<b>6,831,933</b>		<b>18,930,475</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			37,226	<b>37,226</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			603,750	<b>603,750</b>	
1383 Education Development			303,101	<b>303,101</b>			142,004	<b>142,004</b>	
1384 Works and Transport Development			300,000	<b>300,000</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			154,003	<b>154,003</b>			59,779	<b>59,779</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,810,915	<b>1,810,915</b>			2,806,294	<b>2,806,294</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			633,115	<b>633,115</b>	
9998 Local Government Development Programs			258,988	<b>258,988</b>			351,220	<b>351,220</b>	
<b>Total Development Budget Estimates</b>			<b>3,784,758</b>	<b>3,784,758</b>			<b>5,596,162</b>	<b>5,596,162</b>	
<b>Total for Vote 810</b>		<b>10,839,611</b>	<b>8,700,211</b>	<b>3,784,758</b>	<b>23,324,580</b>	<b>12,098,542</b>	<b>6,831,933</b>	<b>5,596,162</b>	<b>24,526,637</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 810 Arua District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,232,511</b>	<b>5,210,727</b>
133201 District Unconditional Grant Non-Wage	757,523	581,396
133203 District Discretionary Equalisation Development Grant	2,069,903	3,157,514
133205 District Unconditional Grant Wage	1,405,084	1,471,816
<b>01 Agro-Industrialization</b>	<b>766,865</b>	<b>610,800</b>
133207 Programme Conditional Grant - Wage Recurrent	511,800	610,800
133208 Programme Conditional Grant - Non Wage Recurrent	217,838	0
133210 Programme Conditional Grant - Development	37,226	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>90,221</b>	<b>20,916</b>
133208 Programme Conditional Grant - Non Wage Recurrent	75,407	20,916
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>9,924</b>	<b>9,909</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,924	9,909
<b>09 Integrated Transport Infrastructure And Services</b>	<b>300,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
<b>12 Human Capital Development</b>	<b>12,148,555</b>	<b>13,837,326</b>
133207 Programme Conditional Grant - Wage Recurrent	8,922,727	10,015,926
133208 Programme Conditional Grant - Non Wage Recurrent	1,863,015	2,382,752
133210 Programme Conditional Grant - Development	1,362,814	1,423,833
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>5,748,229</b>	<b>3,808,685</b>
133208 Programme Conditional Grant - Non Wage Recurrent	5,748,229	3,808,685
<b>15 Community Mobilization And Mindset Change</b>	<b>28,274</b>	<b>28,274</b>
133208 Programme Conditional Grant - Non Wage Recurrent	28,274	28,274
<b>Total for Vote 810</b>	<b>23,324,580</b>	<b>24,526,637</b>

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

**VOTE: 810 Arua District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>5,748,229</b>	3,808,685
133208 Programme Conditional Grant - Non Wage Recurrent	5,748,229	3,808,685
Gratuity	703,706	215,133
Pension	4,058,535	2,257,832
Pension and Gratuity Arrears	789,737	839,703
Salary Arrears	196,251	496,018
<b>Total For Department 010 Administration</b>	<b>5,748,229</b>	<b>3,808,685</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>729,638</b>	610,800
133207 Programme Conditional Grant - Wage Recurrent	511,800	610,800
Production and Marketing - Wage Conditional Grant	511,800	610,800
133208 Programme Conditional Grant - Non Wage Recurrent	217,838	0
o/w Agricultural Extension - Non Wage Recurrent	168,889	0
o/w Parish model Grant	32,018	0
o/w Production - Non-Wage Recurrent	16,931	0
<b>Total For Department 040 Production and Marketing</b>	<b>729,638</b>	<b>610,800</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,749,656</b>	3,143,548
133207 Programme Conditional Grant - Wage Recurrent	2,287,671	2,513,271
Health - Wage Conditional Grant	2,287,671	2,513,271
133208 Programme Conditional Grant - Non Wage Recurrent	461,985	630,277
o/w Primary Health Care - Non Wage Recurrent (Government)	152,401	206,200
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,006	15,908
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	98,483
o/w Primary Healthcare - DHO allocation	38,899	38,812
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,194
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	264,680	264,680
<b>Total For Department 050 Health</b>	<b>2,749,656</b>	<b>3,143,548</b>

**VOTE: 810 Arua District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,036,086</b>	9,194,104
133207 Programme Conditional Grant - Wage Recurrent	6,635,056	7,502,655
o/w Primary Education - Wage	4,981,344	4,981,344
o/w Secondary Education - Wage	1,623,835	2,439,002
o/w Skills Development - Wage	29,877	82,309
133208 Programme Conditional Grant - Non Wage Recurrent	1,401,030	1,691,449
o/w Primary Education - Non Wage Recurrent	922,217	1,264,306
o/w Secondary Education - Non Wage Recurrent	473,831	419,740
o/w SNE Education - Non Wage Recurrent	4,982	7,403
<b>Total For Department 060 Education</b>	<b>8,036,086</b>	<b>9,194,104</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>60,940</b>	61,026
133208 Programme Conditional Grant - Non Wage Recurrent	60,940	61,026
o/w Rural Water & Sanitation - Non Wage Recurrent	60,940	61,026
<b>Total For Department 080 Water</b>	<b>60,940</b>	<b>61,026</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>14,467</b>	20,916
133208 Programme Conditional Grant - Non Wage Recurrent	14,467	20,916
o/w Natural Resources & Environment - Non Wage Recurrent	14,467	20,916
<b>Total For Department 090 Natural Resources</b>	<b>14,467</b>	<b>20,916</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>28,274</b>	28,274
133208 Programme Conditional Grant - Non Wage Recurrent	28,274	28,274
o/w community mobilisation adhoc grant	0	28,274
o/w Social Development - Non Wage Recurrent	28,274	0
<b>Total For Department 100 Community Based Services</b>	<b>28,274</b>	<b>28,274</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,924</b>	9,909
133208 Programme Conditional Grant - Non Wage Recurrent	9,924	9,909
Trade and Industry - Non Wage Conditional Grant	9,924	9,909
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,924</b>	<b>9,909</b>

**VOTE: 810 Arua District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,162,607</b>	<b>2,053,212</b>
133201 District Unconditional Grant Non-Wage	757,523	581,396
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	234,108	233,992
o/w District UCG - NWR Subcounty	142,468	142,336
o/w Ex-Gratia District	175,880	0
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	1,405,084	1,471,816
o/w District UCG - Wage	1,405,084	1,471,816
<b>Total For Department M MultiDepartment</b>	<b>2,162,607</b>	<b>2,053,212</b>
<b>Total Recurrent Budget Estimates</b>	<b>19,539,822</b>	<b>18,930,475</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>37,226</b>	<b>0</b>
133210 Programme Conditional Grant - Development	37,226	0
o/w Agriculture Extension - Development	12,295	0
o/w Production - Development	24,932	0
<b>Total For Project 0100 Production Development</b>	<b>37,226</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>603,750</b>
133210 Programme Conditional Grant - Development	0	588,935
o/w Piped Water Subgrant	0	208,832
o/w Rural Water & Sanitation Subgrant	0	380,103
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>603,750</b>



**VOTE: 810 Arua District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>303,101</b>	<b>142,004</b>
133210 Programme Conditional Grant - Development	303,101	142,004
o/w Education Development - Formerly SFG	303,101	142,004
<b>Total For Project 1383 Education Development</b>	<b>303,101</b>	<b>142,004</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>300,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
Emergency funds for maintenance of selected roads in the District	300,000	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>300,000</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>154,003</b>	<b>59,779</b>
133210 Programme Conditional Grant - Development	154,003	59,779
o/w Health Development - Formula and performance part	154,003	59,779
<b>Total For Project 1385 Health Development</b>	<b>154,003</b>	<b>59,779</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>1,810,915</b>	<b>2,806,294</b>
133203 District Discretionary Equalisation Development Grant	1,810,915	2,806,294
o/w USMID Refugee Hosting Districts	1,810,915	2,806,294
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>1,810,915</b>	<b>2,806,294</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>633,115</b>
133210 Programme Conditional Grant - Development	905,710	633,115
o/w Education Development - UGIFT Seed Secondary Schools	905,710	633,115
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>633,115</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>258,988</b>	<b>351,220</b>
133203 District Discretionary Equalisation Development Grant	258,988	351,220
o/w District DDEG - EU Additional Funds	0	137,331

## VOTE: 810 Arua District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>258,988</b>	<b>351,220</b>
133203 District Discretionary Equalisation Development Grant	258,988	351,220
o/w District DDEG - Local Government Grant	106,801	103,808
o/w Subcounty DDEG - Local Government Grant	152,187	110,082
<b>Total For Project 9998 Local Government Development Programs</b>	<b>258,988</b>	<b>351,220</b>
<b>Total Development Budget Estimates</b>	<b>3,784,758</b>	<b>5,596,162</b>
<b>Total for Vote 810</b>	<b>23,324,580</b>	<b>24,526,637</b>

**VOTE: 811 Budaka District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 811 Budaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,607,039	1,196,776	485,549	<b>4,289,365</b>	2,702,439	873,787	692,782	<b>4,269,008</b>
01 Agro-Industrialization	662,400	256,452	101,417	<b>1,020,269</b>	756,000	0	0	<b>756,000</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	78,052	14,815	<b>92,866</b>	0	25,379	0	<b>25,379</b>
07 Private Sector Development	0	12,909	0	<b>12,909</b>	0	12,733	0	<b>12,733</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	14,064,876	3,097,196	3,234,636	<b>20,396,708</b>	15,833,030	4,557,912	4,202,050	<b>24,592,993</b>
14 Public Sector Transformation	0	2,394,708	300,000	<b>2,694,708</b>	0	1,866,826	500,000	<b>2,366,826</b>
15 Community Mobilization And Mindset Change	0	52,415	0	<b>52,415</b>	0	52,415	0	<b>52,415</b>
<b>Total for Vote 811</b>	<b>17,334,316</b>	<b>7,088,508</b>	<b>4,136,417</b>	<b>28,559,240</b>	<b>19,291,470</b>	<b>7,389,052</b>	<b>6,394,832</b>	<b>33,075,354</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 811 Budaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,394,708		<b>2,394,708</b>	0	1,866,826		<b>1,866,826</b>
040 Production and Marketing		662,400	256,452		<b>918,852</b>	756,000	0		<b>756,000</b>
050 Health		3,936,100	372,079		<b>4,308,180</b>	4,315,900	827,861		<b>5,143,761</b>
060 Education		10,128,776	2,725,117		<b>12,853,892</b>	11,517,130	3,668,703		<b>15,185,833</b>
080 Water		0	62,366		<b>62,366</b>	0	61,348		<b>61,348</b>
090 Natural Resources		0	15,685		<b>15,685</b>	0	25,379		<b>25,379</b>
100 Community Based Services		0	52,415		<b>52,415</b>	0	52,415		<b>52,415</b>
130 Trade, Industry and Local Development		0	12,909		<b>12,909</b>	0	12,733		<b>12,733</b>
M MultiDepartment		2,607,039	1,196,776		<b>3,803,816</b>	2,702,439	873,787		<b>3,576,226</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,334,316</b>	<b>7,088,508</b>		<b>24,422,823</b>	<b>19,291,470</b>	<b>7,389,052</b>		<b>26,680,522</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			101,417	<b>101,417</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			624,147	<b>624,147</b>	
1383 Education Development			426,612	<b>426,612</b>			157,133	<b>157,133</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			346,604	<b>346,604</b>			1,152,322	<b>1,152,322</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,461,419	<b>2,461,419</b>			2,268,448	<b>2,268,448</b>	
9998 Local Government Development Programs			785,549	<b>785,549</b>			1,192,782	<b>1,192,782</b>	
<b>Total Development Budget Estimates</b>			<b>4,136,417</b>	<b>4,136,417</b>			<b>6,394,832</b>	<b>6,394,832</b>	
<b>Total for Vote 811</b>		<b>17,334,316</b>	<b>7,088,508</b>	<b>4,136,417</b>	<b>28,559,240</b>	<b>19,291,470</b>	<b>7,389,052</b>	<b>6,394,832</b>	<b>33,075,354</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 811 Budaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,289,365</b>	<b>4,269,008</b>
133201 District Unconditional Grant Non-Wage	978,804	658,533
133202 Urban Unconditional Non-Wage	217,972	215,255
133203 District Discretionary Equalisation Development Grant	435,701	622,237
133204 Urban Unconditional Grant Wage	350,737	350,737
133205 District Unconditional Grant Wage	2,256,302	2,351,702
133206 Urban Discretionary Equalisation Development Grant	49,848	70,545
<b>01 Agro-Industrialization</b>	<b>1,020,269</b>	<b>756,000</b>
133207 Programme Conditional Grant - Wage Recurrent	662,400	756,000
133208 Programme Conditional Grant - Non Wage Recurrent	256,452	0
133210 Programme Conditional Grant - Development	101,417	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>92,866</b>	<b>25,379</b>
133208 Programme Conditional Grant - Non Wage Recurrent	78,052	25,379
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,909</b>	<b>12,733</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,909	12,733
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>20,396,708</b>	<b>24,592,993</b>
133207 Programme Conditional Grant - Wage Recurrent	14,064,876	15,833,030
133208 Programme Conditional Grant - Non Wage Recurrent	3,097,196	4,557,912
133210 Programme Conditional Grant - Development	3,234,636	3,187,236
133211 Transitional Conditional Grant - Development	0	1,014,815
<b>14 Public Sector Transformation</b>	<b>2,694,708</b>	<b>2,366,826</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,394,708	1,866,826
133211 Transitional Conditional Grant - Development	300,000	500,000
<b>15 Community Mobilization And Mindset Change</b>	<b>52,415</b>	<b>52,415</b>
133208 Programme Conditional Grant - Non Wage Recurrent	52,415	52,415
<b>Total for Vote 811</b>	<b>28,559,240</b>	<b>33,075,354</b>

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

**VOTE: 811 Budaka District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,394,708</b>	1,866,826
133208 Programme Conditional Grant - Non Wage Recurrent	2,394,708	1,866,826
Gratuity	360,799	233,393
Pension	1,065,577	697,644
Pension and Gratuity Arrears	926,194	926,955
Salary Arrears	42,138	8,834
<b>Total For Department 010 Administration</b>	<b>2,394,708</b>	<b>1,866,826</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>918,852</b>	756,000
133207 Programme Conditional Grant - Wage Recurrent	662,400	756,000
Production and Marketing - Wage Conditional Grant	662,400	756,000
133208 Programme Conditional Grant - Non Wage Recurrent	256,452	0
o/w Agricultural Extension - Non Wage Recurrent	153,320	0
o/w Parish model Grant	76,043	0
o/w Production - Non-Wage Recurrent	27,089	0
<b>Total For Department 040 Production and Marketing</b>	<b>918,852</b>	<b>756,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,308,180</b>	5,143,761
133207 Programme Conditional Grant - Wage Recurrent	3,936,100	4,315,900
Health - Wage Conditional Grant	3,936,100	4,315,900
133208 Programme Conditional Grant - Non Wage Recurrent	372,079	827,861
o/w Primary Health Care - Non Wage Recurrent (Government)	309,423	376,263
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,318	29,450
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	356,342
o/w Primary Healthcare - DHO allocation	53,338	52,746
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,059
<b>Total For Department 050 Health</b>	<b>4,308,180</b>	<b>5,143,761</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,853,892</b>	15,185,833
133207 Programme Conditional Grant - Wage Recurrent	10,128,776	11,517,130
o/w Primary Education - Wage	6,697,234	6,697,234

**VOTE: 811 Budaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,853,892</b>	15,185,833
133207 Programme Conditional Grant - Wage Recurrent	10,128,776	11,517,130
o/w Secondary Education - Wage	3,431,541	4,819,895
133208 Programme Conditional Grant - Non Wage Recurrent	2,725,117	3,668,703
o/w Primary Education - Non Wage Recurrent	1,157,083	1,884,100
o/w Secondary Education - Non Wage Recurrent	1,561,288	1,777,200
o/w SNE Education - Non Wage Recurrent	6,745	7,403
<b>Total For Department 060 Education</b>	<b>12,853,892</b>	<b>15,185,833</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>62,366</b>	61,348
133208 Programme Conditional Grant - Non Wage Recurrent	62,366	61,348
o/w Rural Water & Sanitation - Non Wage Recurrent	62,366	61,348
<b>Total For Department 080 Water</b>	<b>62,366</b>	<b>61,348</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>15,685</b>	25,379
133208 Programme Conditional Grant - Non Wage Recurrent	15,685	25,379
o/w Natural Resources & Environment - Non Wage Recurrent	15,685	25,379
<b>Total For Department 090 Natural Resources</b>	<b>15,685</b>	<b>25,379</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>52,415</b>	52,415
133208 Programme Conditional Grant - Non Wage Recurrent	52,415	52,415
o/w community mobilisation adhoc grant	0	52,415
o/w Social Development - Non Wage Recurrent	52,415	0
<b>Total For Department 100 Community Based Services</b>	<b>52,415</b>	<b>52,415</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,909</b>	12,733
133208 Programme Conditional Grant - Non Wage Recurrent	12,909	12,733
Trade and Industry - Non Wage Conditional Grant	12,909	12,733
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,909</b>	<b>12,733</b>

**VOTE: 811 Budaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,803,816</b>	<b>3,576,226</b>
133201 District Unconditional Grant Non-Wage	978,804	658,533
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	267,092	263,044
o/w District UCG - NWR Subcounty	215,700	210,452
o/w Ex-Gratia District	310,976	0
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	217,972	215,255
o/w Urban UCG - NWR Town	217,972	215,255
133204 Urban Unconditional Grant Wage	350,737	350,737
o/w Town UCG - Wage	350,737	350,737
133205 District Unconditional Grant Wage	2,256,302	2,351,702
o/w District UCG - Wage	2,256,302	2,351,702
<b>Total For Department M MultiDepartment</b>	<b>3,803,816</b>	<b>3,576,226</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,422,823</b>	<b>26,680,522</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>101,417</b>	<b>0</b>
133210 Programme Conditional Grant - Development	101,417	0
o/w Agriculture Extension - Development	61,474	0
o/w Production - Development	39,943	0
<b>Total For Project 0100 Production Development</b>	<b>101,417</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>624,147</b>
133210 Programme Conditional Grant - Development	0	609,333
o/w Piped Water Subgrant	0	216,065
o/w Rural Water & Sanitation Subgrant	0	393,267



**VOTE: 811 Budaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>624,147</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>624,147</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>426,612</b>	<b>157,133</b>
133210 Programme Conditional Grant - Development	426,612	157,133
o/w Education Development - Formerly SFG	426,612	157,133
<b>Total For Project 1383 Education Development</b>	<b>426,612</b>	<b>157,133</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>346,604</b>	<b>1,152,322</b>
133210 Programme Conditional Grant - Development	346,604	152,322
o/w Health Development - Formula and performance part	346,604	152,322
133211 Transitional Conditional Grant - Development	0	1,000,000
Construction of Sekulo HC III	0	1,000,000
<b>Total For Project 1385 Health Development</b>	<b>346,604</b>	<b>1,152,322</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,461,419</b>	<b>2,268,448</b>
133210 Programme Conditional Grant - Development	2,461,419	2,268,448
o/w Education Development - UGIFT Seed Secondary Schools	2,461,419	2,268,448
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,461,419</b>	<b>2,268,448</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>785,549</b>	<b>1,192,782</b>
133203 District Discretionary Equalisation Development Grant	435,701	622,237
o/w District DDEG - EU Additional Funds	0	225,096
o/w District DDEG - Local Government Grant	191,166	170,149

**VOTE: 811 Budaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>785,549</b>	<b>1,192,782</b>
133203 District Discretionary Equalisation Development Grant	435,701	622,237
o/w Subcounty DDEG - Local Government Grant	244,536	226,991
133206 Urban Discretionary Equalisation Development Grant	49,848	70,545
o/w Town DDEG	49,848	70,545
133211 Transitional Conditional Grant - Development	300,000	500,000
Additional Information on the application for financial support for the construction of council chambers/office block	0	500,000
Application for financial support for phase four of the Council Chambers building in order to complete the design	300,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>785,549</b>	<b>1,192,782</b>
<b>Total Development Budget Estimates</b>	<b>4,136,417</b>	<b>6,394,832</b>
<b>Total for Vote 811</b>	<b>28,559,240</b>	<b>33,075,354</b>

**VOTE: 812 Bududa District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 812 Bududa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,539,713	1,608,385	320,941	<b>4,469,039</b>	2,592,513	1,103,978	757,513	<b>4,454,004</b>
01 Agro-Industrialization	846,118	387,240	1,264,255	<b>2,497,612</b>	1,021,918	0	0	<b>1,021,918</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	107,328	14,815	<b>122,143</b>	0	32,011	0	<b>32,011</b>
07 Private Sector Development	0	16,367	0	<b>16,367</b>	0	15,574	0	<b>15,574</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	14,980,265	3,285,982	3,629,544	<b>21,895,790</b>	16,790,202	4,465,689	4,211,202	<b>25,467,093</b>
14 Public Sector Transformation	0	1,809,230	0	<b>1,809,230</b>	0	555,375	300,000	<b>855,375</b>
15 Community Mobilization And Mindset Change	0	55,658	0	<b>55,658</b>	0	55,658	0	<b>55,658</b>
<b>Total for Vote 812</b>	<b>18,366,096</b>	<b>7,270,189</b>	<b>5,229,555</b>	<b>30,865,840</b>	<b>20,404,633</b>	<b>6,228,284</b>	<b>6,268,715</b>	<b>32,901,632</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 812 Bududa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,809,230		<b>1,809,230</b>	0	555,375		<b>555,375</b>
040 Production and Marketing		846,118	387,240		<b>1,233,357</b>	1,021,918	0		<b>1,021,918</b>
050 Health		6,108,513	1,054,758		<b>7,163,271</b>	6,699,513	1,570,286		<b>8,269,799</b>
060 Education		8,871,752	2,231,223		<b>11,102,976</b>	10,090,689	2,812,007		<b>12,902,695</b>
080 Water		0	81,921		<b>81,921</b>	0	83,396		<b>83,396</b>
090 Natural Resources		0	25,406		<b>25,406</b>	0	32,011		<b>32,011</b>
100 Community Based Services		0	55,658		<b>55,658</b>	0	55,658		<b>55,658</b>
130 Trade, Industry and Local Development		0	16,367		<b>16,367</b>	0	15,574		<b>15,574</b>
M MultiDepartment		2,539,713	1,608,385		<b>4,148,098</b>	2,592,513	1,103,978		<b>3,696,492</b>
<b>Total Recurrent Budget Estimates</b>		<b>18,366,096</b>	<b>7,270,189</b>		<b>25,636,285</b>	<b>20,404,633</b>	<b>6,228,284</b>		<b>26,632,917</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			131,096	<b>131,096</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			815,484	<b>815,484</b>	
1383 Education Development			600,003	<b>600,003</b>			366,969	<b>366,969</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			303,831	<b>303,831</b>			164,549	<b>164,549</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,858,868	<b>3,858,868</b>			2,864,200	<b>2,864,200</b>	
9998 Local Government Development Programs			320,941	<b>320,941</b>			1,057,513	<b>1,057,513</b>	
<b>Total Development Budget Estimates</b>			<b>5,229,555</b>	<b>5,229,555</b>			<b>6,268,715</b>	<b>6,268,715</b>	
<b>Total for Vote 812</b>		<b>18,366,096</b>	<b>7,270,189</b>	<b>5,229,555</b>	<b>30,865,840</b>	<b>20,404,633</b>	<b>6,228,284</b>	<b>6,268,715</b>	<b>32,901,632</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 812 Bududa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,469,039</b>	<b>4,454,004</b>
133201 District Unconditional Grant Non-Wage	1,488,659	984,818
133202 Urban Unconditional Non-Wage	119,726	119,160
133203 District Discretionary Equalisation Development Grant	286,344	721,735
133204 Urban Unconditional Grant Wage	264,344	264,344
133205 District Unconditional Grant Wage	2,275,369	2,328,169
133206 Urban Discretionary Equalisation Development Grant	34,598	35,778
<b>01 Agro-Industrialization</b>	<b>2,497,612</b>	<b>1,021,918</b>
133207 Programme Conditional Grant - Wage Recurrent	846,118	1,021,918
133208 Programme Conditional Grant - Non Wage Recurrent	387,240	0
133210 Programme Conditional Grant - Development	1,264,255	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>122,143</b>	<b>32,011</b>
133208 Programme Conditional Grant - Non Wage Recurrent	107,328	32,011
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>16,367</b>	<b>15,574</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,367	15,574
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>21,895,790</b>	<b>25,467,093</b>
133207 Programme Conditional Grant - Wage Recurrent	14,980,265	16,790,202
133208 Programme Conditional Grant - Non Wage Recurrent	3,285,982	4,465,689
133210 Programme Conditional Grant - Development	3,629,544	4,196,387
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,809,230</b>	<b>855,375</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,809,230	555,375
133211 Transitional Conditional Grant - Development	0	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>55,658</b>	<b>55,658</b>
133208 Programme Conditional Grant - Non Wage Recurrent	55,658	55,658
<b>Total for Vote 812</b>	<b>30,865,840</b>	<b>32,901,632</b>

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

**VOTE: 812 Bududa District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,809,230</b>	<b>555,375</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,809,230	555,375
Gratuity	720,547	39,762
Pension	898,388	515,612
Pension and Gratuity Arrears	153,249	0
Salary Arrears	37,047	0
<b>Total For Department 010 Administration</b>	<b>1,809,230</b>	<b>555,375</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,233,357</b>	<b>1,021,918</b>
133207 Programme Conditional Grant - Wage Recurrent	846,118	1,021,918
Production and Marketing - Wage Conditional Grant	846,118	1,021,918
133208 Programme Conditional Grant - Non Wage Recurrent	387,240	0
o/w Agricultural Extension - Non Wage Recurrent	199,143	0
o/w Parish model Grant	159,090	0
o/w Production - Non-Wage Recurrent	29,007	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,233,357</b>	<b>1,021,918</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>7,163,271</b>	<b>8,269,799</b>
133207 Programme Conditional Grant - Wage Recurrent	6,108,513	6,699,513
Health - Wage Conditional Grant	6,108,513	6,699,513
133208 Programme Conditional Grant - Non Wage Recurrent	1,054,758	1,570,286
o/w Primary Health Care - Non Wage Recurrent (Government)	355,739	466,689
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,752	39,278
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	388,213
o/w Primary Healthcare - DHO allocation	57,621	58,457
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,801
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	632,645	605,848
<b>Total For Department 050 Health</b>	<b>7,163,271</b>	<b>8,269,799</b>

**VOTE: 812 Bududa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,102,976</b>	12,902,695
133207 Programme Conditional Grant - Wage Recurrent	8,871,752	10,090,689
o/w Primary Education - Wage	6,000,745	6,000,745
o/w Secondary Education - Wage	2,871,008	4,069,646
o/w Skills Development - Wage	0	20,298
133208 Programme Conditional Grant - Non Wage Recurrent	2,231,223	2,812,007
o/w Primary Education - Non Wage Recurrent	936,409	1,594,232
o/w Secondary Education - Non Wage Recurrent	1,291,135	1,212,910
o/w SNE Education - Non Wage Recurrent	3,679	4,865
<b>Total For Department 060 Education</b>	<b>11,102,976</b>	<b>12,902,695</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>81,921</b>	83,396
133208 Programme Conditional Grant - Non Wage Recurrent	81,921	83,396
o/w Rural Water & Sanitation - Non Wage Recurrent	81,921	83,396
<b>Total For Department 080 Water</b>	<b>81,921</b>	<b>83,396</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>25,406</b>	32,011
133208 Programme Conditional Grant - Non Wage Recurrent	25,406	32,011
o/w Natural Resources & Environment - Non Wage Recurrent	25,406	32,011
<b>Total For Department 090 Natural Resources</b>	<b>25,406</b>	<b>32,011</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>55,658</b>	55,658
133208 Programme Conditional Grant - Non Wage Recurrent	55,658	55,658
o/w community mobilisation adhoc grant	0	55,658
o/w Social Development - Non Wage Recurrent	55,658	0
<b>Total For Department 100 Community Based Services</b>	<b>55,658</b>	<b>55,658</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>16,367</b>	15,574
133208 Programme Conditional Grant - Non Wage Recurrent	16,367	15,574
Trade and Industry - Non Wage Conditional Grant	16,367	15,574
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>16,367</b>	<b>15,574</b>

**VOTE: 812 Bududa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,148,098</b>	<b>3,696,492</b>
133201 District Unconditional Grant Non-Wage	1,488,659	984,818
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	359,195	355,816
o/w District UCG - NWR Subcounty	317,007	320,305
o/w Ex-Gratia District	503,760	0
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	119,726	119,160
o/w Urban UCG - NWR Town	119,726	119,160
133204 Urban Unconditional Grant Wage	264,344	264,344
o/w Town UCG - Wage	264,344	264,344
133205 District Unconditional Grant Wage	2,275,369	2,328,169
o/w District UCG - Wage	2,275,369	2,328,169
<b>Total For Department M MultiDepartment</b>	<b>4,148,098</b>	<b>3,696,492</b>
<b>Total Recurrent Budget Estimates</b>	<b>25,636,285</b>	<b>26,632,917</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>131,096</b>	<b>0</b>
133210 Programme Conditional Grant - Development	131,096	0
o/w Agriculture Extension - Development	86,063	0
o/w Production - Development	45,033	0
<b>Total For Project 0100 Production Development</b>	<b>131,096</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>815,484</b>
133210 Programme Conditional Grant - Development	0	800,669
o/w Piped Water Subgrant	0	283,912
o/w Rural Water & Sanitation Subgrant	0	516,757



**VOTE: 812 Bududa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>815,484</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>815,484</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>600,003</b>	<b>366,969</b>
133210 Programme Conditional Grant - Development	600,003	366,969
o/w Education Development - Formerly SFG	600,003	366,969
<b>Total For Project 1383 Education Development</b>	<b>600,003</b>	<b>366,969</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>303,831</b>	<b>164,549</b>
133210 Programme Conditional Grant - Development	303,831	164,549
o/w Health Development - Formula and performance part	303,831	164,549
<b>Total For Project 1385 Health Development</b>	<b>303,831</b>	<b>164,549</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,858,868</b>	<b>2,864,200</b>
133210 Programme Conditional Grant - Development	3,858,868	2,864,200
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	1,604,200
o/w Health Development - Facility upgrades	1,070,000	1,260,000
o/w Micro Scale Irrigation - Development	1,133,158	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,858,868</b>	<b>2,864,200</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>320,941</b>	<b>1,057,513</b>
133203 District Discretionary Equalisation Development Grant	286,344	721,735
o/w District DDEG - EU Additional Funds	0	234,620
o/w District DDEG - Local Government Grant	110,830	177,348

**VOTE: 812 Bududa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>320,941</b>	<b>1,057,513</b>
133203 District Discretionary Equalisation Development Grant	286,344	721,735
o/w Subcounty DDEG - Local Government Grant	175,514	309,767
133206 Urban Discretionary Equalisation Development Grant	34,598	35,778
o/w Town DDEG	34,598	35,778
133211 Transitional Conditional Grant - Development	0	300,000
Request for construction of administration block	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>320,941</b>	<b>1,057,513</b>
<b>Total Development Budget Estimates</b>	<b>5,229,555</b>	<b>6,268,715</b>
<b>Total for Vote 812</b>	<b>30,865,840</b>	<b>32,901,632</b>

**VOTE: 813 Bugiri District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 813 Bugiri District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,955,586	1,276,257	784,042	<b>5,015,885</b>	3,070,372	1,168,645	1,086,176	<b>5,325,193</b>
01 Agro-Industrialization	1,092,258	390,505	126,407	<b>1,609,170</b>	1,216,458	0	0	<b>1,216,458</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	123,600	14,815	<b>138,415</b>	0	49,125	0	<b>49,125</b>
07 Private Sector Development	0	17,999	0	<b>17,999</b>	0	18,062	0	<b>18,062</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	21,070,418	3,939,424	2,078,306	<b>27,088,148</b>	23,261,483	5,662,287	2,944,093	<b>31,867,862</b>
14 Public Sector Transformation	0	2,509,508	0	<b>2,509,508</b>	0	1,209,103	0	<b>1,209,103</b>
15 Community Mobilization And Mindset Change	0	87,852	0	<b>87,852</b>	0	87,852	0	<b>87,852</b>
<b>Total for Vote 813</b>	<b>25,118,262</b>	<b>8,345,145</b>	<b>3,003,570</b>	<b>36,466,977</b>	<b>27,548,312</b>	<b>8,195,074</b>	<b>5,030,269</b>	<b>40,773,654</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 813 Bugiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,509,508		<b>2,509,508</b>	0	1,209,103		<b>1,209,103</b>
040 Production and Marketing		1,092,258	390,505		<b>1,482,763</b>	1,216,458	0		<b>1,216,458</b>
050 Health		7,801,742	1,180,790		<b>8,982,532</b>	8,507,942	1,641,078		<b>10,149,019</b>
060 Education		13,268,676	2,758,634		<b>16,027,310</b>	14,753,541	3,931,138		<b>18,684,679</b>
080 Water		0	91,486		<b>91,486</b>	0	90,070		<b>90,070</b>
090 Natural Resources		0	32,115		<b>32,115</b>	0	49,125		<b>49,125</b>
100 Community Based Services		0	87,852		<b>87,852</b>	0	87,852		<b>87,852</b>
130 Trade, Industry and Local Development		0	17,999		<b>17,999</b>	0	18,062		<b>18,062</b>
M MultiDepartment		2,955,586	1,276,257		<b>4,231,843</b>	3,070,372	1,168,645		<b>4,239,017</b>
<b>Total Recurrent Budget Estimates</b>		<b>25,118,262</b>	<b>8,345,145</b>		<b>33,463,407</b>	<b>27,548,312</b>	<b>8,195,074</b>		<b>35,743,385</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			126,407	<b>126,407</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			1,153,210	<b>1,153,210</b>	
1383 Education Development			756,154	<b>756,154</b>			556,782	<b>556,782</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			416,443	<b>416,443</b>			218,470	<b>218,470</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			1,015,631	<b>1,015,631</b>	
9998 Local Government Development Programs			784,042	<b>784,042</b>			1,086,176	<b>1,086,176</b>	
<b>Total Development Budget Estimates</b>			<b>3,003,570</b>	<b>3,003,570</b>			<b>5,030,269</b>	<b>5,030,269</b>	
<b>Total for Vote 813</b>	<b>25,118,262</b>	<b>8,345,145</b>	<b>3,003,570</b>	<b>36,466,977</b>	<b>27,548,312</b>	<b>8,195,074</b>	<b>5,030,269</b>	<b>40,773,654</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 813 Bugiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,015,885</b>	<b>5,325,193</b>
133201 District Unconditional Grant Non-Wage	987,024	858,600
133202 Urban Unconditional Non-Wage	289,233	310,045
133203 District Discretionary Equalisation Development Grant	774,951	987,979
133204 Urban Unconditional Grant Wage	316,076	316,076
133205 District Unconditional Grant Wage	2,639,510	2,754,295
133206 Urban Discretionary Equalisation Development Grant	9,091	98,197
<b>01 Agro-Industrialization</b>	<b>1,609,170</b>	<b>1,216,458</b>
133207 Programme Conditional Grant - Wage Recurrent	1,092,258	1,216,458
133208 Programme Conditional Grant - Non Wage Recurrent	390,505	0
133210 Programme Conditional Grant - Development	126,407	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>138,415</b>	<b>49,125</b>
133208 Programme Conditional Grant - Non Wage Recurrent	123,600	49,125
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,999</b>	<b>18,062</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,999	18,062
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>27,088,148</b>	<b>31,867,862</b>
133207 Programme Conditional Grant - Wage Recurrent	21,070,418	23,261,483
133208 Programme Conditional Grant - Non Wage Recurrent	3,939,424	5,662,287
133210 Programme Conditional Grant - Development	2,078,306	2,929,278
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,509,508</b>	<b>1,209,103</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,509,508	1,209,103
<b>15 Community Mobilization And Mindset Change</b>	<b>87,852</b>	<b>87,852</b>
133208 Programme Conditional Grant - Non Wage Recurrent	87,852	87,852
<b>Total for Vote 813</b>	<b>36,466,977</b>	<b>40,773,654</b>

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

**VOTE: 813 Bugiri District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,509,508</b>	1,209,103
133208 Programme Conditional Grant - Non Wage Recurrent	2,509,508	1,209,103
Gratuity	1,082,081	192,798
Pension	1,311,988	975,474
Pension and Gratuity Arrears	101,075	40,832
Salary Arrears	14,364	0
<b>Total For Department 010 Administration</b>	<b>2,509,508</b>	<b>1,209,103</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,482,763</b>	1,216,458
133207 Programme Conditional Grant - Wage Recurrent	1,092,258	1,216,458
Production and Marketing - Wage Conditional Grant	1,092,258	1,216,458
133208 Programme Conditional Grant - Non Wage Recurrent	390,505	0
o/w Agricultural Extension - Non Wage Recurrent	247,806	0
o/w Parish model Grant	98,056	0
o/w Production - Non-Wage Recurrent	44,643	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,482,763</b>	<b>1,216,458</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,982,532</b>	10,149,019
133207 Programme Conditional Grant - Wage Recurrent	7,801,742	8,507,942
Health - Wage Conditional Grant	7,801,742	8,507,942
133208 Programme Conditional Grant - Non Wage Recurrent	1,180,790	1,641,078
o/w Primary Health Care - Non Wage Recurrent (Government)	550,952	696,085
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,995	58,573
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	252,288
o/w Primary Healthcare - DHO allocation	89,880	89,985
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,020
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	516,963	532,128
<b>Total For Department 050 Health</b>	<b>8,982,532</b>	<b>10,149,019</b>

**VOTE: 813 Bugiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,027,310</b>	18,684,679
133207 Programme Conditional Grant - Wage Recurrent	13,268,676	14,753,541
o/w Primary Education - Wage	10,643,733	10,643,733
o/w Secondary Education - Wage	2,581,767	4,066,632
o/w Skills Development - Wage	43,176	43,176
133208 Programme Conditional Grant - Non Wage Recurrent	2,758,634	3,931,138
o/w Primary Education - Non Wage Recurrent	1,821,021	2,676,085
o/w Secondary Education - Non Wage Recurrent	934,240	1,203,880
o/w Skills Development - Non Wage Recurrent	0	48,000
o/w SNE Education - Non Wage Recurrent	3,373	3,173
<b>Total For Department 060 Education</b>	<b>16,027,310</b>	<b>18,684,679</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>91,486</b>	90,070
133208 Programme Conditional Grant - Non Wage Recurrent	91,486	90,070
o/w Rural Water & Sanitation - Non Wage Recurrent	91,486	90,070
<b>Total For Department 080 Water</b>	<b>91,486</b>	<b>90,070</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>32,115</b>	49,125
133208 Programme Conditional Grant - Non Wage Recurrent	32,115	49,125
o/w Natural Resources & Environment - Non Wage Recurrent	32,115	49,125
<b>Total For Department 090 Natural Resources</b>	<b>32,115</b>	<b>49,125</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>87,852</b>	87,852
133208 Programme Conditional Grant - Non Wage Recurrent	87,852	87,852
o/w community mobilisation adhoc grant	0	87,852
o/w Social Development - Non Wage Recurrent	87,852	0
<b>Total For Department 100 Community Based Services</b>	<b>87,852</b>	<b>87,852</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,999</b>	18,062
133208 Programme Conditional Grant - Non Wage Recurrent	17,999	18,062
Trade and Industry - Non Wage Conditional Grant	17,999	18,062
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,999</b>	<b>18,062</b>

**VOTE: 813 Bugiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,231,843</b>	<b>4,239,017</b>
133201 District Unconditional Grant Non-Wage	987,024	858,600
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	352,796	346,817
o/w District UCG - NWR Subcounty	317,008	309,164
o/w Ex-Gratia District	114,600	0
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	289,233	310,045
o/w Urban UCG - NWR Town	289,233	310,045
133204 Urban Unconditional Grant Wage	316,076	316,076
o/w Town UCG - Wage	316,076	316,076
133205 District Unconditional Grant Wage	2,639,510	2,754,295
o/w District UCG - Wage	2,639,510	2,754,295
<b>Total For Department M MultiDepartment</b>	<b>4,231,843</b>	<b>4,239,017</b>
<b>Total Recurrent Budget Estimates</b>	<b>33,463,407</b>	<b>35,743,385</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>126,407</b>	<b>0</b>
133210 Programme Conditional Grant - Development	126,407	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	71,081	0
<b>Total For Project 0100 Production Development</b>	<b>126,407</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,153,210</b>
133210 Programme Conditional Grant - Development	0	1,138,395
o/w Piped Water Subgrant	0	403,667
o/w Rural Water & Sanitation Subgrant	0	734,728



**VOTE: 813 Bugiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,153,210</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,153,210</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>756,154</b>	<b>556,782</b>
133210 Programme Conditional Grant - Development	756,154	556,782
o/w Education Development - Formerly SFG	756,154	556,782
<b>Total For Project 1383 Education Development</b>	<b>756,154</b>	<b>556,782</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>416,443</b>	<b>218,470</b>
133210 Programme Conditional Grant - Development	416,443	218,470
o/w Health Development - Formula and performance part	416,443	218,470
<b>Total For Project 1385 Health Development</b>	<b>416,443</b>	<b>218,470</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>1,015,631</b>
133210 Programme Conditional Grant - Development	905,710	1,015,631
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,015,631
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>1,015,631</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>784,042</b>	<b>1,086,176</b>
133203 District Discretionary Equalisation Development Grant	774,951	987,979
o/w District DDEG - EU Additional Funds	0	363,777
o/w District DDEG - Local Government Grant	349,780	274,978
o/w Subcounty DDEG - Local Government Grant	425,171	349,223

## VOTE: 813 Bugiri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>784,042</b>	<b>1,086,176</b>
133206 Urban Discretionary Equalisation Development Grant	9,091	98,197
o/w Town DDEG	9,091	98,197
<b>Total For Project 9998 Local Government Development Programs</b>	<b>784,042</b>	<b>1,086,176</b>
<b>Total Development Budget Estimates</b>	<b>3,003,570</b>	<b>5,030,269</b>
<b>Total for Vote 813</b>	<b>36,466,977</b>	<b>40,773,654</b>

## VOTE: 814 Bugweri District

Table V1: Summary Of Vote Estimates by Programme

### VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,611,735	702,600	364,172	<b>2,678,507</b>	1,668,135	633,244	367,137	<b>2,668,516</b>
01 Agro-Industrialization	334,100	140,333	53,215	<b>527,648</b>	401,900	0	0	<b>401,900</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	69,281	14,815	<b>84,096</b>	0	20,509	0	<b>20,509</b>
07 Private Sector Development	0	10,744	0	<b>10,744</b>	0	10,714	0	<b>10,714</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	12,020,670	2,150,037	2,399,684	<b>16,570,391</b>	13,613,286	2,815,808	3,383,275	<b>19,812,368</b>
14 Public Sector Transformation	0	1,020,880	0	<b>1,020,880</b>	0	656,867	400,000	<b>1,056,867</b>
15 Community Mobilization And Mindset Change	0	36,836	0	<b>36,836</b>	0	36,836	0	<b>36,836</b>
<b>Total for Vote 814</b>	<b>13,966,505</b>	<b>4,130,710</b>	<b>2,831,885</b>	<b>20,929,101</b>	<b>15,683,321</b>	<b>4,173,978</b>	<b>5,150,411</b>	<b>25,007,710</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 814 Bugweri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,020,880		<b>1,020,880</b>	0	656,867		<b>656,867</b>
040 Production and Marketing		334,100	140,333		<b>474,433</b>	401,900	0		<b>401,900</b>
050 Health		2,698,240	311,233		<b>3,009,474</b>	2,953,240	514,583		<b>3,467,824</b>
060 Education		9,322,430	1,838,804		<b>11,161,233</b>	10,660,046	2,244,256		<b>12,904,302</b>
080 Water		0	56,922		<b>56,922</b>	0	56,969		<b>56,969</b>
090 Natural Resources		0	12,358		<b>12,358</b>	0	20,509		<b>20,509</b>
100 Community Based Services		0	36,836		<b>36,836</b>	0	36,836		<b>36,836</b>
130 Trade, Industry and Local Development		0	10,744		<b>10,744</b>	0	10,714		<b>10,714</b>
M MultiDepartment		1,611,735	702,600		<b>2,314,335</b>	1,668,135	633,244		<b>2,301,379</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,966,505</b>	<b>4,130,710</b>		<b>18,097,216</b>	<b>15,683,321</b>	<b>4,173,978</b>		<b>19,857,299</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			53,215	<b>53,215</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			604,914	<b>604,914</b>	
1383 Education Development			356,494	<b>356,494</b>			121,730	<b>121,730</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			217,480	<b>217,480</b>			51,504	<b>51,504</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	<b>1,825,710</b>			2,605,126	<b>2,605,126</b>	
9998 Local Government Development Programs			364,172	<b>364,172</b>			767,137	<b>767,137</b>	
<b>Total Development Budget Estimates</b>			<b>2,831,885</b>	<b>2,831,885</b>			<b>5,150,411</b>	<b>5,150,411</b>	
<b>Total for Vote 814</b>		<b>13,966,505</b>	<b>4,130,710</b>	<b>2,831,885</b>	<b>20,929,101</b>	<b>15,683,321</b>	<b>4,173,978</b>	<b>5,150,411</b>	<b>25,007,710</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 814 Bugweri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,678,507</b>	<b>2,668,516</b>
133201 District Unconditional Grant Non-Wage	588,249	521,326
133202 Urban Unconditional Non-Wage	114,351	111,917
133203 District Discretionary Equalisation Development Grant	319,113	332,343
133204 Urban Unconditional Grant Wage	150,000	150,000
133205 District Unconditional Grant Wage	1,461,735	1,518,135
133206 Urban Discretionary Equalisation Development Grant	45,059	34,793
<b>01 Agro-Industrialization</b>	<b>527,648</b>	<b>401,900</b>
133207 Programme Conditional Grant - Wage Recurrent	334,100	401,900
133208 Programme Conditional Grant - Non Wage Recurrent	140,333	0
133210 Programme Conditional Grant - Development	53,215	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>84,096</b>	<b>20,509</b>
133208 Programme Conditional Grant - Non Wage Recurrent	69,281	20,509
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,744</b>	<b>10,714</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,744	10,714
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>16,570,391</b>	<b>19,812,368</b>
133207 Programme Conditional Grant - Wage Recurrent	12,020,670	13,613,286
133208 Programme Conditional Grant - Non Wage Recurrent	2,150,037	2,815,808
133210 Programme Conditional Grant - Development	2,399,684	3,368,460
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,020,880</b>	<b>1,056,867</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,020,880	656,867
133211 Transitional Conditional Grant - Development	0	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>36,836</b>	<b>36,836</b>
133208 Programme Conditional Grant - Non Wage Recurrent	36,836	36,836
<b>Total for Vote 814</b>	<b>20,929,101</b>	<b>25,007,710</b>

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

**VOTE: 814 Bugweri District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,020,880</b>	656,867
133208 Programme Conditional Grant - Non Wage Recurrent	1,020,880	656,867
Gratuity	388,808	351,720
Pension	96,096	184,991
Pension and Gratuity Arrears	349,950	86,033
Salary Arrears	186,027	34,123
<b>Total For Department 010 Administration</b>	<b>1,020,880</b>	<b>656,867</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>474,433</b>	401,900
133207 Programme Conditional Grant - Wage Recurrent	334,100	401,900
Production and Marketing - Wage Conditional Grant	334,100	401,900
133208 Programme Conditional Grant - Non Wage Recurrent	140,333	0
o/w Agricultural Extension - Non Wage Recurrent	84,385	0
o/w Parish model Grant	36,020	0
o/w Production - Non-Wage Recurrent	19,927	0
<b>Total For Department 040 Production and Marketing</b>	<b>474,433</b>	<b>401,900</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,009,474</b>	3,467,824
133207 Programme Conditional Grant - Wage Recurrent	2,698,240	2,953,240
Health - Wage Conditional Grant	2,698,240	2,953,240
133208 Programme Conditional Grant - Non Wage Recurrent	311,233	514,583
o/w Primary Health Care - Non Wage Recurrent (Government)	238,286	290,822
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,299	27,248
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	140,170
o/w Primary Healthcare - DHO allocation	52,648	52,462
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,882
<b>Total For Department 050 Health</b>	<b>3,009,474</b>	<b>3,467,824</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,161,233</b>	12,904,302
133207 Programme Conditional Grant - Wage Recurrent	9,322,430	10,660,046
o/w Primary Education - Wage	6,548,680	6,548,680

**VOTE: 814 Bugweri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,161,233</b>	12,904,302
133207 Programme Conditional Grant - Wage Recurrent	9,322,430	10,660,046
o/w Secondary Education - Wage	2,504,582	3,842,198
o/w Skills Development - Wage	269,168	269,168
133208 Programme Conditional Grant - Non Wage Recurrent	1,838,804	2,244,256
o/w Primary Education - Non Wage Recurrent	814,818	1,176,841
o/w Secondary Education - Non Wage Recurrent	1,023,986	1,025,416
o/w Skills Development - Non Wage Recurrent	0	42,000
<b>Total For Department 060 Education</b>	<b>11,161,233</b>	<b>12,904,302</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>56,922</b>	56,969
133208 Programme Conditional Grant - Non Wage Recurrent	56,922	56,969
o/w Rural Water & Sanitation - Non Wage Recurrent	56,922	56,969
<b>Total For Department 080 Water</b>	<b>56,922</b>	<b>56,969</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>12,358</b>	20,509
133208 Programme Conditional Grant - Non Wage Recurrent	12,358	20,509
o/w Natural Resources & Environment - Non Wage Recurrent	12,358	20,509
<b>Total For Department 090 Natural Resources</b>	<b>12,358</b>	<b>20,509</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>36,836</b>	36,836
133208 Programme Conditional Grant - Non Wage Recurrent	36,836	36,836
o/w community mobilisation adhoc grant	0	36,836
o/w Social Development - Non Wage Recurrent	36,836	0
<b>Total For Department 100 Community Based Services</b>	<b>36,836</b>	<b>36,836</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,744</b>	10,714
133208 Programme Conditional Grant - Non Wage Recurrent	10,744	10,714
Trade and Industry - Non Wage Conditional Grant	10,744	10,714
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,744</b>	<b>10,714</b>

**VOTE: 814 Bugweri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,314,335</b>	<b>2,301,379</b>
133201 District Unconditional Grant Non-Wage	588,249	521,326
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	224,605	224,399
o/w District UCG - NWR Subcounty	139,142	138,904
o/w Ex-Gratia District	66,480	0
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	114,351	111,917
o/w Urban UCG - NWR Town	114,351	111,917
133204 Urban Unconditional Grant Wage	150,000	150,000
o/w Town UCG - Wage	150,000	150,000
133205 District Unconditional Grant Wage	1,461,735	1,518,135
o/w District UCG - Wage	1,461,735	1,518,135
<b>Total For Department M MultiDepartment</b>	<b>2,314,335</b>	<b>2,301,379</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,097,216</b>	<b>19,857,299</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>53,215</b>	<b>0</b>
133210 Programme Conditional Grant - Development	53,215	0
o/w Agriculture Extension - Development	24,590	0
o/w Production - Development	28,625	0
<b>Total For Project 0100 Production Development</b>	<b>53,215</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>604,914</b>
133210 Programme Conditional Grant - Development	0	590,099
o/w Piped Water Subgrant	0	209,245
o/w Rural Water & Sanitation Subgrant	0	380,854



**VOTE: 814 Bugweri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>604,914</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>604,914</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>356,494</b>	<b>121,730</b>
133210 Programme Conditional Grant - Development	356,494	121,730
o/w Education Development - Formerly SFG	356,494	121,730
<b>Total For Project 1383 Education Development</b>	<b>356,494</b>	<b>121,730</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>217,480</b>	<b>51,504</b>
133210 Programme Conditional Grant - Development	217,480	51,504
o/w Health Development - Formula and performance part	217,480	51,504
<b>Total For Project 1385 Health Development</b>	<b>217,480</b>	<b>51,504</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>2,605,126</b>
133210 Programme Conditional Grant - Development	1,825,710	2,605,126
o/w Education Development - UGIFT Seed Secondary Schools	905,710	2,525,126
o/w Health Development - Facility upgrades	920,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>2,605,126</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>364,172</b>	<b>767,137</b>
133203 District Discretionary Equalisation Development Grant	319,113	332,343
o/w District DDEG - EU Additional Funds	0	110,958
o/w District DDEG - Local Government Grant	136,008	83,873
o/w Subcounty DDEG - Local Government Grant	183,105	137,513

## VOTE: 814 Bugweri District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>364,172</b>	<b>767,137</b>
133206 Urban Discretionary Equalisation Development Grant	45,059	34,793
o/w Town DDEG	45,059	34,793
133211 Transitional Conditional Grant - Development	0	400,000
Request for funds for construction of administration block	0	400,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>364,172</b>	<b>767,137</b>
<b>Total Development Budget Estimates</b>	<b>2,831,885</b>	<b>5,150,411</b>
<b>Total for Vote 814</b>	<b>20,929,101</b>	<b>25,007,710</b>

**VOTE: 815 Buhweju District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 815 Buhweju District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,038,398	799,808	220,545	<b>3,058,750</b>	2,127,798	638,164	296,262	<b>3,062,224</b>
01 Agro-Industrialization	753,281	325,458	68,915	<b>1,147,653</b>	893,081	0	0	<b>893,081</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	74,766	14,815	<b>89,581</b>	0	19,248	0	<b>19,248</b>
07 Private Sector Development	0	12,510	0	<b>12,510</b>	0	12,380	0	<b>12,380</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	8,391,503	1,223,185	2,300,192	<b>11,914,880</b>	9,607,916	1,614,470	2,494,946	<b>13,717,333</b>
14 Public Sector Transformation	0	626,674	0	<b>626,674</b>	0	614,187	0	<b>614,187</b>
15 Community Mobilization And Mindset Change	0	32,584	0	<b>32,584</b>	0	32,584	0	<b>32,584</b>
<b>Total for Vote 815</b>	<b>11,183,182</b>	<b>3,094,985</b>	<b>2,604,466</b>	<b>16,882,633</b>	<b>12,628,795</b>	<b>2,931,032</b>	<b>3,791,208</b>	<b>19,351,036</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 815 Buhweju District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	626,674		<b>626,674</b>	0	614,187		<b>614,187</b>
040 Production and Marketing	753,281	325,458		<b>1,078,739</b>	893,081	0		<b>893,081</b>
050 Health	3,037,225	292,791		<b>3,330,017</b>	3,292,225	519,661		<b>3,811,887</b>
060 Education	5,354,278	930,393		<b>6,284,671</b>	6,315,691	1,031,971		<b>7,347,662</b>
080 Water	0	61,430		<b>61,430</b>	0	62,838		<b>62,838</b>
090 Natural Resources	0	13,336		<b>13,336</b>	0	19,248		<b>19,248</b>
100 Community Based Services	0	32,584		<b>32,584</b>	0	32,584		<b>32,584</b>
130 Trade, Industry and Local Development	0	12,510		<b>12,510</b>	0	12,380		<b>12,380</b>
M MultiDepartment	2,038,398	799,808		<b>2,838,205</b>	2,127,798	638,164		<b>2,765,962</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,183,182</b>	<b>3,094,985</b>		<b>14,278,167</b>	<b>12,628,795</b>	<b>2,931,032</b>		<b>15,559,827</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			68,915	<b>68,915</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			491,442	<b>491,442</b>
1383 Education Development			314,569	<b>314,569</b>			215,880	<b>215,880</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			104,203	<b>104,203</b>			237,100	<b>237,100</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,881,419	<b>1,881,419</b>			1,550,524	<b>1,550,524</b>
9998 Local Government Development Programs			220,545	<b>220,545</b>			296,262	<b>296,262</b>
<b>Total Development Budget Estimates</b>			<b>2,604,466</b>	<b>2,604,466</b>			<b>3,791,208</b>	<b>3,791,208</b>
<b>Total for Vote 815</b>	<b>11,183,182</b>	<b>3,094,985</b>	<b>2,604,466</b>	<b>16,882,633</b>	<b>12,628,795</b>	<b>2,931,032</b>	<b>3,791,208</b>	<b>19,351,036</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 815 Buhweju District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,058,750</b>	<b>3,062,224</b>
133201 District Unconditional Grant Non-Wage	728,705	567,750
133202 Urban Unconditional Non-Wage	71,103	70,414
133203 District Discretionary Equalisation Development Grant	203,350	279,997
133204 Urban Unconditional Grant Wage	234,932	234,932
133205 District Unconditional Grant Wage	1,803,466	1,892,866
133206 Urban Discretionary Equalisation Development Grant	17,195	16,265
<b>01 Agro-Industrialization</b>	<b>1,147,653</b>	<b>893,081</b>
133207 Programme Conditional Grant - Wage Recurrent	753,281	893,081
133208 Programme Conditional Grant - Non Wage Recurrent	325,458	0
133210 Programme Conditional Grant - Development	68,915	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>89,581</b>	<b>19,248</b>
133208 Programme Conditional Grant - Non Wage Recurrent	74,766	19,248
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,510</b>	<b>12,380</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,510	12,380
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>11,914,880</b>	<b>13,717,333</b>
133207 Programme Conditional Grant - Wage Recurrent	8,391,503	9,607,916
133208 Programme Conditional Grant - Non Wage Recurrent	1,223,185	1,614,470
133210 Programme Conditional Grant - Development	2,300,192	2,294,881
133211 Transitional Conditional Grant - Development	0	200,066
<b>14 Public Sector Transformation</b>	<b>626,674</b>	<b>614,187</b>
133208 Programme Conditional Grant - Non Wage Recurrent	626,674	614,187
<b>15 Community Mobilization And Mindset Change</b>	<b>32,584</b>	<b>32,584</b>
133208 Programme Conditional Grant - Non Wage Recurrent	32,584	32,584
<b>Total for Vote 815</b>	<b>16,882,633</b>	<b>19,351,036</b>

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

**VOTE: 815 Buhweju District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>626,674</b>	614,187
133208 Programme Conditional Grant - Non Wage Recurrent	626,674	614,187
Gratuity	259,770	152,100
Pension	342,449	462,087
Pension and Gratuity Arrears	24,455	0
<b>Total For Department 010 Administration</b>	<b>626,674</b>	<b>614,187</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,078,739</b>	893,081
133207 Programme Conditional Grant - Wage Recurrent	753,281	893,081
Production and Marketing - Wage Conditional Grant	753,281	893,081
133208 Programme Conditional Grant - Non Wage Recurrent	325,458	0
o/w Agricultural Extension - Non Wage Recurrent	238,833	0
o/w Parish model Grant	68,039	0
o/w Production - Non-Wage Recurrent	18,586	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,078,739</b>	<b>893,081</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,330,017</b>	3,811,887
133207 Programme Conditional Grant - Wage Recurrent	3,037,225	3,292,225
Health - Wage Conditional Grant	3,037,225	3,292,225
133208 Programme Conditional Grant - Non Wage Recurrent	292,791	519,661
o/w Primary Health Care - Non Wage Recurrent (Government)	231,949	306,897
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,225	26,847
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	131,700
o/w Primary Healthcare - DHO allocation	46,618	47,819
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,399
<b>Total For Department 050 Health</b>	<b>3,330,017</b>	<b>3,811,887</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,284,671</b>	7,347,662
133207 Programme Conditional Grant - Wage Recurrent	5,354,278	6,315,691
o/w Primary Education - Wage	3,815,968	3,815,968
o/w Secondary Education - Wage	1,538,310	2,499,723

**VOTE: 815 Buhweju District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,284,671</b>	7,347,662
133208 Programme Conditional Grant - Non Wage Recurrent	930,393	1,031,971
o/w Primary Education - Non Wage Recurrent	530,145	710,253
o/w Secondary Education - Non Wage Recurrent	400,248	321,718
<b>Total For Department 060 Education</b>	<b>6,284,671</b>	<b>7,347,662</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>61,430</b>	62,838
133208 Programme Conditional Grant - Non Wage Recurrent	61,430	62,838
o/w Rural Water & Sanitation - Non Wage Recurrent	61,430	62,838
<b>Total For Department 080 Water</b>	<b>61,430</b>	<b>62,838</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>13,336</b>	19,248
133208 Programme Conditional Grant - Non Wage Recurrent	13,336	19,248
o/w Natural Resources & Environment - Non Wage Recurrent	13,336	19,248
<b>Total For Department 090 Natural Resources</b>	<b>13,336</b>	<b>19,248</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>32,584</b>	32,584
133208 Programme Conditional Grant - Non Wage Recurrent	32,584	32,584
o/w community mobilisation adhoc grant	0	32,584
o/w Social Development - Non Wage Recurrent	32,584	0
<b>Total For Department 100 Community Based Services</b>	<b>32,584</b>	<b>32,584</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,510</b>	12,380
133208 Programme Conditional Grant - Non Wage Recurrent	12,510	12,380
Trade and Industry - Non Wage Conditional Grant	12,510	12,380
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,510</b>	<b>12,380</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,838,205</b>	2,765,962
133201 District Unconditional Grant Non-Wage	728,705	567,750
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	248,398	247,837

**VOTE: 815 Buhweju District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,838,205</b>	<b>2,765,962</b>
133201 District Unconditional Grant Non-Wage	728,705	567,750
o/w District UCG - NWR Subcounty	155,850	156,292
o/w Ex-Gratia District	160,837	0
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	71,103	70,414
o/w Urban UCG - NWR Town	71,103	70,414
133204 Urban Unconditional Grant Wage	234,932	234,932
o/w Town UCG - Wage	234,932	234,932
133205 District Unconditional Grant Wage	1,803,466	1,892,866
o/w District UCG - Wage	1,803,466	1,892,866
<b>Total For Department M MultiDepartment</b>	<b>2,838,205</b>	<b>2,765,962</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,278,167</b>	<b>15,559,827</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>68,915</b>	<b>0</b>
133210 Programme Conditional Grant - Development	68,915	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	25,883	0
<b>Total For Project 0100 Production Development</b>	<b>68,915</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>491,442</b>
133210 Programme Conditional Grant - Development	0	476,627
o/w Piped Water Subgrant	0	169,009
o/w Rural Water & Sanitation Subgrant	0	307,619
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>491,442</b>



**VOTE: 815 Buhweju District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>314,569</b>	<b>215,880</b>
133210 Programme Conditional Grant - Development	314,569	215,880
o/w Education Development - Formerly SFG	314,569	215,880
<b>Total For Project 1383 Education Development</b>	<b>314,569</b>	<b>215,880</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>104,203</b>	<b>237,100</b>
133210 Programme Conditional Grant - Development	104,203	51,849
o/w Health Development - Formula and performance part	104,203	51,849
133211 Transitional Conditional Grant - Development	0	185,251
Completion of maternity Ward at Butare HC III	0	185,251
<b>Total For Project 1385 Health Development</b>	<b>104,203</b>	<b>237,100</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,881,419</b>	<b>1,550,524</b>
133210 Programme Conditional Grant - Development	1,881,419	1,550,524
o/w Education Development - UGIFT Seed Secondary Schools	1,711,419	1,175,524
o/w Health Development - Facility upgrades	170,000	375,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,881,419</b>	<b>1,550,524</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>220,545</b>	<b>296,262</b>
133203 District Discretionary Equalisation Development Grant	203,350	279,997
o/w District DDEG - EU Additional Funds	0	89,084
o/w District DDEG - Local Government Grant	70,055	67,338
o/w Subcounty DDEG - Local Government Grant	133,294	123,575
133206 Urban Discretionary Equalisation Development Grant	17,195	16,265
o/w Town DDEG	17,195	16,265
<b>Total For Project 9998 Local Government Development Programs</b>	<b>220,545</b>	<b>296,262</b>
<b>Total Development Budget Estimates</b>	<b>2,604,466</b>	<b>3,791,208</b>

## VOTE: 815 Buhweju District

Total for Vote 815

16,882,633

19,351,036

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**VOTE: 816 Buikwe District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 816 Buikwe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,479,891	719,055	288,814	<b>3,487,760</b>	2,601,091	586,433	289,810	<b>3,477,334</b>
01 Agro-Industrialization	1,160,609	293,421	620,672	<b>2,074,703</b>	1,364,009	0	0	<b>1,364,009</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	69,204	14,815	<b>84,019</b>	0	16,684	0	<b>16,684</b>
07 Private Sector Development	0	10,052	0	<b>10,052</b>	0	10,017	0	<b>10,017</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	11,887,511	2,458,214	1,658,376	<b>16,004,101</b>	14,282,217	3,998,543	1,057,845	<b>19,338,606</b>
14 Public Sector Transformation	0	1,615,969	300,000	<b>1,915,969</b>	0	1,155,231	300,000	<b>1,455,231</b>
15 Community Mobilization And Mindset Change	0	30,439	0	<b>30,439</b>	0	30,439	0	<b>30,439</b>
<b>Total for Vote 816</b>	<b>15,528,011</b>	<b>5,196,354</b>	<b>2,882,677</b>	<b>23,607,043</b>	<b>18,247,317</b>	<b>5,797,347</b>	<b>2,647,656</b>	<b>26,692,320</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 816 Buikwe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,615,969		<b>1,615,969</b>	0	1,155,231		<b>1,155,231</b>
040 Production and Marketing		1,160,609	293,421		<b>1,454,031</b>	1,364,009	0		<b>1,364,009</b>
050 Health		4,599,645	844,657		<b>5,444,302</b>	4,972,245	1,077,269		<b>6,049,514</b>
060 Education		7,287,866	1,613,556		<b>8,901,423</b>	9,309,973	2,867,444		<b>12,177,416</b>
080 Water		0	53,889		<b>53,889</b>	0	53,831		<b>53,831</b>
090 Natural Resources		0	15,315		<b>15,315</b>	0	16,684		<b>16,684</b>
100 Community Based Services		0	30,439		<b>30,439</b>	0	30,439		<b>30,439</b>
130 Trade, Industry and Local Development		0	10,052		<b>10,052</b>	0	10,017		<b>10,017</b>
M MultiDepartment		2,479,891	719,055		<b>3,198,946</b>	2,601,091	586,433		<b>3,187,524</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,528,011</b>	<b>5,196,354</b>		<b>20,724,365</b>	<b>18,247,317</b>	<b>5,797,347</b>		<b>24,044,665</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			45,659	<b>45,659</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			568,302	<b>568,302</b>	
1383 Education Development			582,453	<b>582,453</b>			355,499	<b>355,499</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			155,922	<b>155,922</b>			54,044	<b>54,044</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,495,014	<b>1,495,014</b>			80,000	<b>80,000</b>	
9998 Local Government Development Programs			588,814	<b>588,814</b>			589,810	<b>589,810</b>	
<b>Total Development Budget Estimates</b>			<b>2,882,677</b>	<b>2,882,677</b>			<b>2,647,656</b>	<b>2,647,656</b>	
<b>Total for Vote 816</b>	<b>15,528,011</b>	<b>5,196,354</b>	<b>2,882,677</b>	<b>23,607,043</b>	<b>18,247,317</b>	<b>5,797,347</b>	<b>2,647,656</b>	<b>26,692,320</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 816 Buikwe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,487,760</b>	<b>3,477,334</b>
133201 District Unconditional Grant Non-Wage	605,542	475,469
133202 Urban Unconditional Non-Wage	113,513	110,964
133203 District Discretionary Equalisation Development Grant	246,833	259,632
133204 Urban Unconditional Grant Wage	685,811	685,811
133205 District Unconditional Grant Wage	1,794,080	1,915,280
133206 Urban Discretionary Equalisation Development Grant	41,982	30,178
<b>01 Agro-Industrialization</b>	<b>2,074,703</b>	<b>1,364,009</b>
133207 Programme Conditional Grant - Wage Recurrent	1,160,609	1,364,009
133208 Programme Conditional Grant - Non Wage Recurrent	293,421	0
133210 Programme Conditional Grant - Development	620,672	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>84,019</b>	<b>16,684</b>
133208 Programme Conditional Grant - Non Wage Recurrent	69,204	16,684
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,052</b>	<b>10,017</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,052	10,017
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>16,004,101</b>	<b>19,338,606</b>
133207 Programme Conditional Grant - Wage Recurrent	11,887,511	14,282,217
133208 Programme Conditional Grant - Non Wage Recurrent	2,458,214	3,998,543
133210 Programme Conditional Grant - Development	1,658,376	1,043,031
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,915,969</b>	<b>1,455,231</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,615,969	1,155,231
133211 Transitional Conditional Grant - Development	300,000	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>30,439</b>	<b>30,439</b>
133208 Programme Conditional Grant - Non Wage Recurrent	30,439	30,439
<b>Total for Vote 816</b>	<b>23,607,043</b>	<b>26,692,320</b>

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

**VOTE: 816 Buikwe District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,615,969</b>	1,155,231
133208 Programme Conditional Grant - Non Wage Recurrent	1,615,969	1,155,231
Gratuity	692,837	298,936
Pension	852,668	571,210
Pension and Gratuity Arrears	47,408	135,940
Salary Arrears	23,056	149,145
<b>Total For Department 010 Administration</b>	<b>1,615,969</b>	<b>1,155,231</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,454,031</b>	1,364,009
133207 Programme Conditional Grant - Wage Recurrent	1,160,609	1,364,009
Production and Marketing - Wage Conditional Grant	1,160,609	1,364,009
133208 Programme Conditional Grant - Non Wage Recurrent	293,421	0
o/w Agricultural Extension - Non Wage Recurrent	244,894	0
o/w Parish model Grant	31,018	0
o/w Production - Non-Wage Recurrent	17,510	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,454,031</b>	<b>1,364,009</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,444,302</b>	6,049,514
133207 Programme Conditional Grant - Wage Recurrent	4,599,645	4,972,245
Health - Wage Conditional Grant	4,599,645	4,972,245
133208 Programme Conditional Grant - Non Wage Recurrent	844,657	1,077,269
o/w Primary Health Care - Non Wage Recurrent (Government)	164,950	204,320
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,215	22,163
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	114,442
o/w Primary Healthcare - DHO allocation	46,656	46,457
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,065
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	308,626	317,650
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	306,212	364,172
<b>Total For Department 050 Health</b>	<b>5,444,302</b>	<b>6,049,514</b>

**VOTE: 816 Buikwe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,901,423</b>	12,177,416
133207 Programme Conditional Grant - Wage Recurrent	7,287,866	9,309,973
o/w Primary Education - Wage	4,311,808	4,311,808
o/w Secondary Education - Wage	2,621,340	3,914,361
o/w Skills Development - Wage	354,719	1,083,804
133208 Programme Conditional Grant - Non Wage Recurrent	1,613,556	2,867,444
o/w Primary Education - Non Wage Recurrent	622,174	924,387
o/w Secondary Education - Non Wage Recurrent	797,314	786,382
o/w Skills Development - Non Wage Recurrent	194,068	1,134,608
o/w SNE Education - Non Wage Recurrent	0	22,067
<b>Total For Department 060 Education</b>	<b>8,901,423</b>	<b>12,177,416</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>53,889</b>	53,831
133208 Programme Conditional Grant - Non Wage Recurrent	53,889	53,831
o/w Rural Water & Sanitation - Non Wage Recurrent	53,889	53,831
<b>Total For Department 080 Water</b>	<b>53,889</b>	<b>53,831</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>15,315</b>	16,684
133208 Programme Conditional Grant - Non Wage Recurrent	15,315	16,684
o/w Natural Resources & Environment - Non Wage Recurrent	15,315	16,684
<b>Total For Department 090 Natural Resources</b>	<b>15,315</b>	<b>16,684</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>30,439</b>	30,439
133208 Programme Conditional Grant - Non Wage Recurrent	30,439	30,439
o/w community mobilisation adhoc grant	0	30,439
o/w Social Development - Non Wage Recurrent	30,439	0
<b>Total For Department 100 Community Based Services</b>	<b>30,439</b>	<b>30,439</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,052</b>	10,017
133208 Programme Conditional Grant - Non Wage Recurrent	10,052	10,017
Trade and Industry - Non Wage Conditional Grant	10,052	10,017
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,052</b>	<b>10,017</b>

**VOTE: 816 Buikwe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,198,946</b>	<b>3,187,524</b>
133201 District Unconditional Grant Non-Wage	605,542	475,469
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	207,246	206,722
o/w District UCG - NWR Subcounty	113,424	112,755
o/w Ex-Gratia District	128,880	0
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	113,513	110,964
o/w Urban UCG - NWR Town	113,513	110,964
133204 Urban Unconditional Grant Wage	685,811	685,811
o/w Town UCG - Wage	685,811	685,811
133205 District Unconditional Grant Wage	1,794,080	1,915,280
o/w District UCG - Wage	1,794,080	1,915,280
<b>Total For Department M MultiDepartment</b>	<b>3,198,946</b>	<b>3,187,524</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,724,365</b>	<b>24,044,665</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>45,659</b>	<b>0</b>
133210 Programme Conditional Grant - Development	45,659	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	24,143	0
<b>Total For Project 0100 Production Development</b>	<b>45,659</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>568,302</b>
133210 Programme Conditional Grant - Development	0	553,487
o/w Piped Water Subgrant	0	196,263
o/w Rural Water & Sanitation Subgrant	0	357,225



**VOTE: 816 Buikwe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>568,302</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>568,302</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>582,453</b>	<b>355,499</b>
133210 Programme Conditional Grant - Development	582,453	355,499
o/w Education Development - Formerly SFG	582,453	355,499
<b>Total For Project 1383 Education Development</b>	<b>582,453</b>	<b>355,499</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>155,922</b>	<b>54,044</b>
133210 Programme Conditional Grant - Development	155,922	54,044
o/w Health Development - Formula and performance part	155,922	54,044
<b>Total For Project 1385 Health Development</b>	<b>155,922</b>	<b>54,044</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,495,014</b>	<b>80,000</b>
133210 Programme Conditional Grant - Development	1,495,014	80,000
o/w Health Development - Facility upgrades	920,000	80,000
o/w Micro Scale Irrigation - Development	575,014	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,495,014</b>	<b>80,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>588,814</b>	<b>589,810</b>
133203 District Discretionary Equalisation Development Grant	246,833	259,632
o/w District DDEG - EU Additional Funds	0	99,408
o/w District DDEG - Local Government Grant	109,392	75,142
o/w Subcounty DDEG - Local Government Grant	137,441	85,083

**VOTE: 816 Buikwe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>588,814</b>	<b>589,810</b>
133206 Urban Discretionary Equalisation Development Grant	41,982	30,178
o/w Town DDEG	41,982	30,178
133211 Transitional Conditional Grant - Development	300,000	300,000
Financial support towards the construction of Buikwe District Administration Office Block	300,000	0
Request for financial support towards phased construction of administration block	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>588,814</b>	<b>589,810</b>
<b>Total Development Budget Estimates</b>	<b>2,882,677</b>	<b>2,647,656</b>
<b>Total for Vote 816</b>	<b>23,607,043</b>	<b>26,692,320</b>

**VOTE: 817 Bukedea District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 817 Bukedea District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,518,244	1,067,284	287,114	<b>3,872,641</b>	2,581,844	824,020	686,764	<b>4,092,628</b>
01 Agro-Industrialization	998,895	401,823	93,370	<b>1,494,088</b>	1,155,495	0	0	<b>1,155,495</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	99,757	14,815	<b>114,571</b>	0	40,854	0	<b>40,854</b>
07 Private Sector Development	0	14,052	0	<b>14,052</b>	0	14,074	0	<b>14,074</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	15,929,436	3,196,091	2,146,792	<b>21,272,320</b>	17,078,019	4,135,128	6,095,359	<b>27,308,506</b>
14 Public Sector Transformation	0	3,889,379	1,500,000	<b>5,389,379</b>	0	1,216,445	500,000	<b>1,716,445</b>
15 Community Mobilization And Mindset Change	0	52,776	0	<b>52,776</b>	0	52,776	0	<b>52,776</b>
<b>Total for Vote 817</b>	<b>19,446,576</b>	<b>8,721,162</b>	<b>4,554,093</b>	<b>32,721,830</b>	<b>20,815,358</b>	<b>6,283,296</b>	<b>8,794,125</b>	<b>35,892,780</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 817 Bukedea District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,889,379		<b>3,889,379</b>	0	1,216,445		<b>1,216,445</b>
040 Production and Marketing		998,895	401,823		<b>1,400,718</b>	1,155,495	0		<b>1,155,495</b>
050 Health		3,310,538	373,131		<b>3,683,669</b>	3,599,738	737,396		<b>4,337,133</b>
060 Education		12,618,899	2,822,960		<b>15,441,859</b>	13,478,281	3,320,369		<b>16,798,650</b>
080 Water		0	76,271		<b>76,271</b>	0	77,364		<b>77,364</b>
090 Natural Resources		0	23,486		<b>23,486</b>	0	40,854		<b>40,854</b>
100 Community Based Services		0	52,776		<b>52,776</b>	0	52,776		<b>52,776</b>
130 Trade, Industry and Local Development		0	14,052		<b>14,052</b>	0	14,074		<b>14,074</b>
M MultiDepartment		2,518,244	1,067,284		<b>3,585,528</b>	2,581,844	824,020		<b>3,405,864</b>
<b>Total Recurrent Budget Estimates</b>		<b>19,446,576</b>	<b>8,721,162</b>		<b>28,167,737</b>	<b>20,815,358</b>	<b>6,283,296</b>		<b>27,098,655</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			93,370	<b>93,370</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			860,548	<b>860,548</b>	
1383 Education Development			564,071	<b>564,071</b>			1,931,665	<b>1,931,665</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			242,721	<b>242,721</b>			418,146	<b>418,146</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,340,000	<b>1,340,000</b>			2,885,000	<b>2,885,000</b>	
9998 Local Government Development Programs			1,787,114	<b>1,787,114</b>			1,186,764	<b>1,186,764</b>	
<b>Total Development Budget Estimates</b>			<b>4,554,093</b>	<b>4,554,093</b>			<b>8,794,125</b>	<b>8,794,125</b>	
<b>Total for Vote 817</b>		<b>19,446,576</b>	<b>8,721,162</b>	<b>4,554,093</b>	<b>32,721,830</b>	<b>20,815,358</b>	<b>6,283,296</b>	<b>8,794,125</b>	<b>35,892,780</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 817 Bukedea District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,872,641</b>	<b>4,092,628</b>
133201 District Unconditional Grant Non-Wage	989,150	746,548
133202 Urban Unconditional Non-Wage	78,134	77,471
133203 District Discretionary Equalisation Development Grant	259,197	662,361
133204 Urban Unconditional Grant Wage	226,782	226,782
133205 District Unconditional Grant Wage	2,291,462	2,355,062
133206 Urban Discretionary Equalisation Development Grant	27,916	24,404
<b>01 Agro-Industrialization</b>	<b>1,494,088</b>	<b>1,155,495</b>
133207 Programme Conditional Grant - Wage Recurrent	998,895	1,155,495
133208 Programme Conditional Grant - Non Wage Recurrent	401,823	0
133210 Programme Conditional Grant - Development	93,370	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>114,571</b>	<b>40,854</b>
133208 Programme Conditional Grant - Non Wage Recurrent	99,757	40,854
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>14,052</b>	<b>14,074</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,052	14,074
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>21,272,320</b>	<b>27,308,506</b>
133207 Programme Conditional Grant - Wage Recurrent	15,929,436	17,078,019
133208 Programme Conditional Grant - Non Wage Recurrent	3,196,091	4,135,128
133210 Programme Conditional Grant - Development	2,146,792	4,180,544
133211 Transitional Conditional Grant - Development	0	1,914,815
<b>14 Public Sector Transformation</b>	<b>5,389,379</b>	<b>1,716,445</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,889,379	1,216,445
133211 Transitional Conditional Grant - Development	1,500,000	500,000
<b>15 Community Mobilization And Mindset Change</b>	<b>52,776</b>	<b>52,776</b>
133208 Programme Conditional Grant - Non Wage Recurrent	52,776	52,776
<b>Total for Vote 817</b>	<b>32,721,830</b>	<b>35,892,780</b>

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

**VOTE: 817 Bukedea District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,889,379</b>	1,216,445
133208 Programme Conditional Grant - Non Wage Recurrent	3,889,379	1,216,445
Gratuity	2,172,137	567,893
Pension	1,074,305	648,552
Pension and Gratuity Arrears	49,069	0
Salary Arrears	593,867	0
<b>Total For Department 010 Administration</b>	<b>3,889,379</b>	<b>1,216,445</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,400,718</b>	1,155,495
133207 Programme Conditional Grant - Wage Recurrent	998,895	1,155,495
Production and Marketing - Wage Conditional Grant	998,895	1,155,495
133208 Programme Conditional Grant - Non Wage Recurrent	401,823	0
o/w Agricultural Extension - Non Wage Recurrent	221,247	0
o/w Parish model Grant	152,086	0
o/w Production - Non-Wage Recurrent	28,490	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,400,718</b>	<b>1,155,495</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,683,669</b>	4,337,133
133207 Programme Conditional Grant - Wage Recurrent	3,310,538	3,599,738
Health - Wage Conditional Grant	3,310,538	3,599,738
133208 Programme Conditional Grant - Non Wage Recurrent	373,131	737,396
o/w Primary Health Care - Non Wage Recurrent (Government)	292,217	381,545
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,155	37,913
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	255,311
o/w Primary Healthcare - DHO allocation	50,760	53,065
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,562
<b>Total For Department 050 Health</b>	<b>3,683,669</b>	<b>4,337,133</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>15,441,859</b>	16,798,650
133207 Programme Conditional Grant - Wage Recurrent	12,618,899	13,478,281
o/w Primary Education - Wage	9,596,109	9,596,109

**VOTE: 817 Bukedea District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>15,441,859</b>	16,798,650
133207 Programme Conditional Grant - Wage Recurrent	12,618,899	13,478,281
o/w Secondary Education - Wage	2,314,466	3,448,828
o/w Skills Development - Wage	708,324	433,344
133208 Programme Conditional Grant - Non Wage Recurrent	2,822,960	3,320,369
o/w Primary Education - Non Wage Recurrent	1,405,126	2,024,922
o/w Secondary Education - Non Wage Recurrent	1,141,435	1,139,129
o/w Skills Development - Non Wage Recurrent	276,399	156,317
<b>Total For Department 060 Education</b>	<b>15,441,859</b>	<b>16,798,650</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>76,271</b>	77,364
133208 Programme Conditional Grant - Non Wage Recurrent	76,271	77,364
o/w Rural Water & Sanitation - Non Wage Recurrent	76,271	77,364
<b>Total For Department 080 Water</b>	<b>76,271</b>	<b>77,364</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>23,486</b>	40,854
133208 Programme Conditional Grant - Non Wage Recurrent	23,486	40,854
o/w Natural Resources & Environment - Non Wage Recurrent	23,486	40,854
<b>Total For Department 090 Natural Resources</b>	<b>23,486</b>	<b>40,854</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>52,776</b>	52,776
133208 Programme Conditional Grant - Non Wage Recurrent	52,776	52,776
o/w community mobilisation adhoc grant	0	52,776
o/w Social Development - Non Wage Recurrent	52,776	0
<b>Total For Department 100 Community Based Services</b>	<b>52,776</b>	<b>52,776</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>14,052</b>	14,074
133208 Programme Conditional Grant - Non Wage Recurrent	14,052	14,074
Trade and Industry - Non Wage Conditional Grant	14,052	14,074
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>14,052</b>	<b>14,074</b>

**VOTE: 817 Bukedea District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,585,528</b>	<b>3,405,864</b>
133201 District Unconditional Grant Non-Wage	989,150	746,548
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	308,367	310,040
o/w District UCG - NWR Subcounty	259,520	262,095
o/w Ex-Gratia District	246,849	0
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	78,134	77,471
o/w Urban UCG - NWR Town	78,134	77,471
133204 Urban Unconditional Grant Wage	226,782	226,782
o/w Town UCG - Wage	226,782	226,782
133205 District Unconditional Grant Wage	2,291,462	2,355,062
o/w District UCG - Wage	2,291,462	2,355,062
<b>Total For Department M MultiDepartment</b>	<b>3,585,528</b>	<b>3,405,864</b>
<b>Total Recurrent Budget Estimates</b>	<b>28,167,737</b>	<b>27,098,655</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>93,370</b>	<b>0</b>
133210 Programme Conditional Grant - Development	93,370	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	44,191	0
<b>Total For Project 0100 Production Development</b>	<b>93,370</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>860,548</b>
133210 Programme Conditional Grant - Development	0	845,733
o/w Piped Water Subgrant	0	299,891
o/w Rural Water & Sanitation Subgrant	0	545,842



**VOTE: 817 Bukedea District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>860,548</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>860,548</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>564,071</b>	<b>1,931,665</b>
133210 Programme Conditional Grant - Development	564,071	331,665
o/w Education Development - Formerly SFG	564,071	331,665
133211 Transitional Conditional Grant - Development	0	1,600,000
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	0	1,400,000
Support towards construction of Township P/S	0	200,000
<b>Total For Project 1383 Education Development</b>	<b>564,071</b>	<b>1,931,665</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>242,721</b>	<b>418,146</b>
133210 Programme Conditional Grant - Development	242,721	118,146
o/w Health Development - Formula and performance part	242,721	118,146
133211 Transitional Conditional Grant - Development	0	300,000
Construction of HC III	0	300,000
<b>Total For Project 1385 Health Development</b>	<b>242,721</b>	<b>418,146</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,340,000</b>	<b>2,885,000</b>
133210 Programme Conditional Grant - Development	1,340,000	2,885,000
o/w Education Development - UGIFT Seed Secondary Schools	1,000,000	2,700,000
o/w Health Development - Facility upgrades	340,000	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,340,000</b>	<b>2,885,000</b>

**VOTE: 817 Bukedea District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,787,114</b>	<b>1,186,764</b>
133203 District Discretionary Equalisation Development Grant	259,197	662,361
o/w District DDEG - EU Additional Funds	0	223,097
o/w District DDEG - Local Government Grant	93,584	168,638
o/w Subcounty DDEG - Local Government Grant	165,613	270,626
133206 Urban Discretionary Equalisation Development Grant	27,916	24,404
o/w Town DDEG	27,916	24,404
133211 Transitional Conditional Grant - Development	1,500,000	500,000
Support towards construction of LLGs administration blocks	0	500,000
Transitional Grant to Bukedea District	1,500,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,787,114</b>	<b>1,186,764</b>
<b>Total Development Budget Estimates</b>	<b>4,554,093</b>	<b>8,794,125</b>
<b>Total for Vote 817</b>	<b>32,721,830</b>	<b>35,892,780</b>

**VOTE: 818 Bukomansimbi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 818 Bukomansimbi District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	1,872,788	666,459	223,121	<b>2,762,369</b>	1,965,188	603,873	273,695	<b>2,842,756</b>
01 Agro-Industrialization	875,188	211,623	559,977	<b>1,646,788</b>	1,008,988	0	0	<b>1,008,988</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	58,218	14,815	<b>73,033</b>	0	15,029	0	<b>15,029</b>
07 Private Sector Development	0	9,725	0	<b>9,725</b>	0	9,653	0	<b>9,653</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,391,846	2,271,630	329,405	<b>12,992,881</b>	11,659,467	2,888,618	538,839	<b>15,086,924</b>
14 Public Sector Transformation	0	1,637,136	300,000	<b>1,937,136</b>	0	716,658	0	<b>716,658</b>
15 Community Mobilization And Mindset Change	0	27,892	0	<b>27,892</b>	0	27,892	0	<b>27,892</b>
<b>Total for Vote 818</b>	<b>13,139,823</b>	<b>4,882,683</b>	<b>1,427,318</b>	<b>19,449,824</b>	<b>14,633,644</b>	<b>4,261,723</b>	<b>1,812,534</b>	<b>20,707,900</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 818 Bukomansimbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,637,136		<b>1,637,136</b>	0	716,658		<b>716,658</b>
040 Production and Marketing		875,188	211,623		<b>1,086,811</b>	1,008,988	0		<b>1,008,988</b>
050 Health		2,486,164	236,489		<b>2,722,653</b>	2,720,764	373,809		<b>3,094,572</b>
060 Education		7,905,683	2,035,141		<b>9,940,824</b>	8,938,703	2,465,077		<b>11,403,780</b>
080 Water		0	49,979		<b>49,979</b>	0	49,733		<b>49,733</b>
090 Natural Resources		0	8,239		<b>8,239</b>	0	15,029		<b>15,029</b>
100 Community Based Services		0	27,892		<b>27,892</b>	0	27,892		<b>27,892</b>
130 Trade, Industry and Local Development		0	9,725		<b>9,725</b>	0	9,653		<b>9,653</b>
M MultiDepartment		1,872,788	666,459		<b>2,539,247</b>	1,965,188	603,873		<b>2,569,062</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,139,823</b>	<b>4,882,683</b>		<b>18,022,506</b>	<b>14,633,644</b>	<b>4,261,723</b>		<b>18,895,367</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			49,100	<b>49,100</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			367,183	<b>367,183</b>	
1383 Education Development			248,062	<b>248,062</b>			130,184	<b>130,184</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			81,343	<b>81,343</b>			41,471	<b>41,471</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			510,877	<b>510,877</b>			0	<b>0</b>	
9998 Local Government Development Programs			523,121	<b>523,121</b>			273,695	<b>273,695</b>	
<b>Total Development Budget Estimates</b>			<b>1,427,318</b>	<b>1,427,318</b>			<b>1,812,534</b>	<b>1,812,534</b>	
<b>Total for Vote 818</b>		<b>13,139,823</b>	<b>4,882,683</b>	<b>1,427,318</b>	<b>19,449,824</b>	<b>14,633,644</b>	<b>4,261,723</b>	<b>1,812,534</b>	<b>20,707,900</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 818 Bukomansimbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,762,369</b>	<b>2,842,756</b>
133201 District Unconditional Grant Non-Wage	524,944	467,202
133202 Urban Unconditional Non-Wage	141,515	136,671
133203 District Discretionary Equalisation Development Grant	203,036	236,584
133204 Urban Unconditional Grant Wage	278,336	278,336
133205 District Unconditional Grant Wage	1,594,452	1,686,852
133206 Urban Discretionary Equalisation Development Grant	20,085	37,111
<b>01 Agro-Industrialization</b>	<b>1,646,788</b>	<b>1,008,988</b>
133207 Programme Conditional Grant - Wage Recurrent	875,188	1,008,988
133208 Programme Conditional Grant - Non Wage Recurrent	211,623	0
133210 Programme Conditional Grant - Development	559,977	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>73,033</b>	<b>15,029</b>
133208 Programme Conditional Grant - Non Wage Recurrent	58,218	15,029
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>9,725</b>	<b>9,653</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,725	9,653
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>12,992,881</b>	<b>15,086,924</b>
133207 Programme Conditional Grant - Wage Recurrent	10,391,846	11,659,467
133208 Programme Conditional Grant - Non Wage Recurrent	2,271,630	2,888,618
133210 Programme Conditional Grant - Development	329,405	524,024
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,937,136</b>	<b>716,658</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,637,136	716,658
133211 Transitional Conditional Grant - Development	300,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>27,892</b>	<b>27,892</b>
133208 Programme Conditional Grant - Non Wage Recurrent	27,892	27,892
<b>Total for Vote 818</b>	<b>19,449,824</b>	<b>20,707,900</b>

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

**VOTE: 818 Bukomansimbi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,637,136</b>	716,658
133208 Programme Conditional Grant - Non Wage Recurrent	1,637,136	716,658
Gratuity	1,122,597	305,912
Pension	508,217	381,496
Salary Arrears	6,322	29,250
<b>Total For Department 010 Administration</b>	<b>1,637,136</b>	<b>716,658</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,086,811</b>	1,008,988
133207 Programme Conditional Grant - Wage Recurrent	875,188	1,008,988
Production and Marketing - Wage Conditional Grant	875,188	1,008,988
133208 Programme Conditional Grant - Non Wage Recurrent	211,623	0
o/w Agricultural Extension - Non Wage Recurrent	156,304	0
o/w Parish model Grant	39,022	0
o/w Production - Non-Wage Recurrent	16,296	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,086,811</b>	<b>1,008,988</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,722,653</b>	3,094,572
133207 Programme Conditional Grant - Wage Recurrent	2,486,164	2,720,764
Health - Wage Conditional Grant	2,486,164	2,720,764
133208 Programme Conditional Grant - Non Wage Recurrent	236,489	373,809
o/w Primary Health Care - Non Wage Recurrent (Government)	148,307	178,804
o/w Primary Health Care - Non Wage Recurrent (PNFP)	47,773	47,773
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	98,285
o/w Primary Healthcare - DHO allocation	40,408	40,120
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,826
<b>Total For Department 050 Health</b>	<b>2,722,653</b>	<b>3,094,572</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,940,824</b>	11,403,780
133207 Programme Conditional Grant - Wage Recurrent	7,905,683	8,938,703
o/w Primary Education - Wage	5,234,109	5,234,109
o/w Secondary Education - Wage	2,671,574	3,704,595

**VOTE: 818 Bukomansimbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,940,824</b>	11,403,780
133208 Programme Conditional Grant - Non Wage Recurrent	2,035,141	2,465,077
o/w Primary Education - Non Wage Recurrent	963,610	1,372,111
o/w Secondary Education - Non Wage Recurrent	1,065,630	1,087,467
o/w SNE Education - Non Wage Recurrent	5,902	5,499
<b>Total For Department 060 Education</b>	<b>9,940,824</b>	<b>11,403,780</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>49,979</b>	49,733
133208 Programme Conditional Grant - Non Wage Recurrent	49,979	49,733
o/w Rural Water & Sanitation - Non Wage Recurrent	49,979	49,733
<b>Total For Department 080 Water</b>	<b>49,979</b>	<b>49,733</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>8,239</b>	15,029
133208 Programme Conditional Grant - Non Wage Recurrent	8,239	15,029
o/w Natural Resources & Environment - Non Wage Recurrent	8,239	15,029
<b>Total For Department 090 Natural Resources</b>	<b>8,239</b>	<b>15,029</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>27,892</b>	27,892
133208 Programme Conditional Grant - Non Wage Recurrent	27,892	27,892
o/w community mobilisation adhoc grant	0	27,892
o/w Social Development - Non Wage Recurrent	27,892	0
<b>Total For Department 100 Community Based Services</b>	<b>27,892</b>	<b>27,892</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,725</b>	9,653
133208 Programme Conditional Grant - Non Wage Recurrent	9,725	9,653
Trade and Industry - Non Wage Conditional Grant	9,725	9,653
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,725</b>	<b>9,653</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,539,247</b>	2,569,062
133201 District Unconditional Grant Non-Wage	524,944	467,202
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

**VOTE: 818 Bukomansimbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,539,247</b>	<b>2,569,062</b>
133201 District Unconditional Grant Non-Wage	524,944	467,202
o/w District UCG - NWR District	196,508	195,382
o/w District UCG - NWR Subcounty	100,635	99,179
o/w Ex-Gratia District	80,160	0
o/w Honoraria for District LLG Councillors	33,162	33,162
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	6,275	6,275
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	141,515	136,671
o/w Urban UCG - NWR Town	141,515	136,671
133204 Urban Unconditional Grant Wage	278,336	278,336
o/w Town UCG - Wage	278,336	278,336
133205 District Unconditional Grant Wage	1,594,452	1,686,852
o/w District UCG - Wage	1,594,452	1,686,852
<b>Total For Department M MultiDepartment</b>	<b>2,539,247</b>	<b>2,569,062</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,022,506</b>	<b>18,895,367</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>49,100</b>	<b>0</b>
133210 Programme Conditional Grant - Development	49,100	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	21,437	0
<b>Total For Project 0100 Production Development</b>	<b>49,100</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>367,183</b>
133210 Programme Conditional Grant - Development	0	352,369
o/w Piped Water Subgrant	0	124,947
o/w Rural Water & Sanitation Subgrant	0	227,421
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815



**VOTE: 818 Bukomansimbi District**

<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>367,183</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>248,062</b>	<b>130,184</b>
133210 Programme Conditional Grant - Development	248,062	130,184
o/w Education Development - Formerly SFG	248,062	130,184
<b>Total For Project 1383 Education Development</b>	<b>248,062</b>	<b>130,184</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>81,343</b>	<b>41,471</b>
133210 Programme Conditional Grant - Development	81,343	41,471
o/w Health Development - Formula and performance part	81,343	41,471
<b>Total For Project 1385 Health Development</b>	<b>81,343</b>	<b>41,471</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>510,877</b>	<b>0</b>
133210 Programme Conditional Grant - Development	510,877	0
o/w Micro Scale Irrigation - Development	510,877	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>510,877</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>523,121</b>	<b>273,695</b>
133203 District Discretionary Equalisation Development Grant	203,036	236,584
o/w District DDEG - EU Additional Funds	0	93,067
o/w District DDEG - Local Government Grant	94,623	70,349
o/w Subcounty DDEG - Local Government Grant	108,414	73,168
133206 Urban Discretionary Equalisation Development Grant	20,085	37,111
o/w Town DDEG	20,085	37,111
133211 Transitional Conditional Grant - Development	300,000	0
Funds for completion of the District Headquarters	300,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>523,121</b>	<b>273,695</b>
<b>Total Development Budget Estimates</b>	<b>1,427,318</b>	<b>1,812,534</b>

## **VOTE: 818 Bukomansimbi District**

Total for Vote 818

19,449,824

20,707,900

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**VOTE: 819 Bukwo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 819 Bukwo District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,839,700	841,410	163,594	<b>3,844,704</b>	2,927,300	705,626	298,774	<b>3,931,699</b>
01 Agro-Industrialization	879,021	311,361	85,274	<b>1,275,656</b>	1,036,221	0	0	<b>1,036,221</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	67,166	14,815	<b>81,981</b>	0	14,254	0	<b>14,254</b>
07 Private Sector Development	0	11,007	0	<b>11,007</b>	0	11,083	0	<b>11,083</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	12,603,908	1,960,418	1,522,032	<b>16,086,358</b>	14,335,211	2,518,903	1,795,128	<b>18,649,242</b>
14 Public Sector Transformation	0	965,283	0	<b>965,283</b>	0	1,535,469	0	<b>1,535,469</b>
15 Community Mobilization And Mindset Change	0	27,137	0	<b>27,137</b>	0	27,137	0	<b>27,137</b>
<b>Total for Vote 819</b>	<b>16,322,628</b>	<b>4,183,783</b>	<b>1,785,715</b>	<b>22,292,126</b>	<b>18,298,732</b>	<b>4,812,473</b>	<b>3,093,902</b>	<b>26,205,106</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 819 Bukwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	965,283		<b>965,283</b>	0	1,535,469		<b>1,535,469</b>
040 Production and Marketing		879,021	311,361		<b>1,190,382</b>	1,036,221	0		<b>1,036,221</b>
050 Health		4,659,040	273,870		<b>4,932,910</b>	4,945,840	493,201		<b>5,439,041</b>
060 Education		7,944,867	1,686,548		<b>9,631,416</b>	9,389,371	1,969,994		<b>11,359,365</b>
080 Water		0	54,232		<b>54,232</b>	0	55,708		<b>55,708</b>
090 Natural Resources		0	12,934		<b>12,934</b>	0	14,254		<b>14,254</b>
100 Community Based Services		0	27,137		<b>27,137</b>	0	27,137		<b>27,137</b>
130 Trade, Industry and Local Development		0	11,007		<b>11,007</b>	0	11,083		<b>11,083</b>
M MultiDepartment		2,839,700	841,410		<b>3,681,110</b>	2,927,300	705,626		<b>3,632,926</b>
<b>Total Recurrent Budget Estimates</b>		<b>16,322,628</b>	<b>4,183,783</b>		<b>20,506,411</b>	<b>18,298,732</b>	<b>4,812,473</b>		<b>23,111,204</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			85,274	<b>85,274</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			337,560	<b>337,560</b>	
1383 Education Development			175,190	<b>175,190</b>			112,278	<b>112,278</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			101,132	<b>101,132</b>			53,839	<b>53,839</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,245,710	<b>1,245,710</b>			1,291,450	<b>1,291,450</b>	
9998 Local Government Development Programs			163,594	<b>163,594</b>			298,774	<b>298,774</b>	
<b>Total Development Budget Estimates</b>			<b>1,785,715</b>	<b>1,785,715</b>			<b>3,093,902</b>	<b>3,093,902</b>	
<b>Total for Vote 819</b>		<b>16,322,628</b>	<b>4,183,783</b>	<b>1,785,715</b>	<b>22,292,126</b>	<b>18,298,732</b>	<b>4,812,473</b>	<b>3,093,902</b>	<b>26,205,106</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 819 Bukwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,844,704</b>	<b>3,931,699</b>
133201 District Unconditional Grant Non-Wage	750,525	615,668
133202 Urban Unconditional Non-Wage	90,885	89,958
133203 District Discretionary Equalisation Development Grant	142,474	276,084
133204 Urban Unconditional Grant Wage	366,017	366,017
133205 District Unconditional Grant Wage	2,473,682	2,561,282
133206 Urban Discretionary Equalisation Development Grant	21,120	22,689
<b>01 Agro-Industrialization</b>	<b>1,275,656</b>	<b>1,036,221</b>
133207 Programme Conditional Grant - Wage Recurrent	879,021	1,036,221
133208 Programme Conditional Grant - Non Wage Recurrent	311,361	0
133210 Programme Conditional Grant - Development	85,274	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>81,981</b>	<b>14,254</b>
133208 Programme Conditional Grant - Non Wage Recurrent	67,166	14,254
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,007</b>	<b>11,083</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,007	11,083
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>16,086,358</b>	<b>18,649,242</b>
133207 Programme Conditional Grant - Wage Recurrent	12,603,908	14,335,211
133208 Programme Conditional Grant - Non Wage Recurrent	1,960,418	2,518,903
133210 Programme Conditional Grant - Development	1,522,032	1,780,313
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>965,283</b>	<b>1,535,469</b>
133208 Programme Conditional Grant - Non Wage Recurrent	965,283	1,535,469
<b>15 Community Mobilization And Mindset Change</b>	<b>27,137</b>	<b>27,137</b>
133208 Programme Conditional Grant - Non Wage Recurrent	27,137	27,137
<b>Total for Vote 819</b>	<b>22,292,126</b>	<b>26,205,106</b>

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

**VOTE: 819 Bukwo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>965,283</b>	1,535,469
133208 Programme Conditional Grant - Non Wage Recurrent	965,283	1,535,469
Gratuity	529,692	42,246
Pension	435,591	218,594
Pension and Gratuity Arrears	0	1,122,883
Salary Arrears	0	151,745
<b>Total For Department 010 Administration</b>	<b>965,283</b>	<b>1,535,469</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,190,382</b>	1,036,221
133207 Programme Conditional Grant - Wage Recurrent	879,021	1,036,221
Production and Marketing - Wage Conditional Grant	879,021	1,036,221
133208 Programme Conditional Grant - Non Wage Recurrent	311,361	0
o/w Agricultural Extension - Non Wage Recurrent	186,589	0
o/w Parish model Grant	109,062	0
o/w Production - Non-Wage Recurrent	15,710	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,190,382</b>	<b>1,036,221</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,932,910</b>	5,439,041
133207 Programme Conditional Grant - Wage Recurrent	4,659,040	4,945,840
Health - Wage Conditional Grant	4,659,040	4,945,840
133208 Programme Conditional Grant - Non Wage Recurrent	273,870	493,201
o/w Primary Health Care - Non Wage Recurrent (Government)	209,625	279,747
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,872	23,134
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	132,775
o/w Primary Healthcare - DHO allocation	49,373	50,668
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,876
<b>Total For Department 050 Health</b>	<b>4,932,910</b>	<b>5,439,041</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,631,416</b>	11,359,365
133207 Programme Conditional Grant - Wage Recurrent	7,944,867	9,389,371
o/w Primary Education - Wage	4,552,856	4,552,856

**VOTE: 819 Bukwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,631,416</b>	<b>11,359,365</b>
133207 Programme Conditional Grant - Wage Recurrent	7,944,867	9,389,371
o/w Secondary Education - Wage	3,392,012	4,836,516
133208 Programme Conditional Grant - Non Wage Recurrent	1,686,548	1,969,994
o/w Primary Education - Non Wage Recurrent	570,332	881,942
o/w Secondary Education - Non Wage Recurrent	1,107,249	1,076,771
o/w SNE Education - Non Wage Recurrent	8,968	11,280
<b>Total For Department 060 Education</b>	<b>9,631,416</b>	<b>11,359,365</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>54,232</b>	<b>55,708</b>
133208 Programme Conditional Grant - Non Wage Recurrent	54,232	55,708
o/w Rural Water & Sanitation - Non Wage Recurrent	54,232	55,708
<b>Total For Department 080 Water</b>	<b>54,232</b>	<b>55,708</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>12,934</b>	<b>14,254</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,934	14,254
o/w Natural Resources & Environment - Non Wage Recurrent	12,934	14,254
<b>Total For Department 090 Natural Resources</b>	<b>12,934</b>	<b>14,254</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>27,137</b>	<b>27,137</b>
133208 Programme Conditional Grant - Non Wage Recurrent	27,137	27,137
o/w community mobilisation adhoc grant	0	27,137
o/w Social Development - Non Wage Recurrent	27,137	0
<b>Total For Department 100 Community Based Services</b>	<b>27,137</b>	<b>27,137</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,007</b>	<b>11,083</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,007	11,083
Trade and Industry - Non Wage Conditional Grant	11,007	11,083
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,007</b>	<b>11,083</b>

**VOTE: 819 Bukwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,681,110</b>	<b>3,632,926</b>
133201 District Unconditional Grant Non-Wage	750,525	615,668
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	243,904	244,639
o/w District UCG - NWR Subcounty	173,257	173,625
o/w Ex-Gratia District	135,960	0
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	90,885	89,958
o/w Urban UCG - NWR Town	90,885	89,958
133204 Urban Unconditional Grant Wage	366,017	366,017
o/w Town UCG - Wage	366,017	366,017
133205 District Unconditional Grant Wage	2,473,682	2,561,282
o/w District UCG - Wage	2,473,682	2,561,282
<b>Total For Department M MultiDepartment</b>	<b>3,681,110</b>	<b>3,632,926</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,506,411</b>	<b>23,111,204</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>85,274</b>	<b>0</b>
133210 Programme Conditional Grant - Development	85,274	0
o/w Agriculture Extension - Development	64,548	0
o/w Production - Development	20,727	0
<b>Total For Project 0100 Production Development</b>	<b>85,274</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>337,560</b>
133210 Programme Conditional Grant - Development	0	322,746
o/w Piped Water Subgrant	0	114,443
o/w Rural Water & Sanitation Subgrant	0	208,302



**VOTE: 819 Bukwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>337,560</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>337,560</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>175,190</b>	<b>112,278</b>
133210 Programme Conditional Grant - Development	175,190	112,278
o/w Education Development - Formerly SFG	175,190	112,278
<b>Total For Project 1383 Education Development</b>	<b>175,190</b>	<b>112,278</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>101,132</b>	<b>53,839</b>
133210 Programme Conditional Grant - Development	101,132	53,839
o/w Health Development - Formula and performance part	101,132	53,839
<b>Total For Project 1385 Health Development</b>	<b>101,132</b>	<b>53,839</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,245,710</b>	<b>1,291,450</b>
133210 Programme Conditional Grant - Development	1,245,710	1,291,450
o/w Education Development - UGIFT Seed Secondary Schools	905,710	336,450
o/w Health Development - Facility upgrades	340,000	955,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,245,710</b>	<b>1,291,450</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>163,594</b>	<b>298,774</b>
133203 District Discretionary Equalisation Development Grant	142,474	276,084
o/w District DDEG - EU Additional Funds	0	84,511
o/w District DDEG - Local Government Grant	42,620	63,881
o/w Subcounty DDEG - Local Government Grant	99,854	127,692

## VOTE: 819 Bukwo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>163,594</b>	<b>298,774</b>
133206 Urban Discretionary Equalisation Development Grant	21,120	22,689
o/w Town DDEG	21,120	22,689
<b>Total For Project 9998 Local Government Development Programs</b>	<b>163,594</b>	<b>298,774</b>
<b>Total Development Budget Estimates</b>	<b>1,785,715</b>	<b>3,093,902</b>
<b>Total for Vote 819</b>	<b>22,292,126</b>	<b>26,205,106</b>

**VOTE: 820 Bulambuli District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 820 Bulambuli District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,365,748	1,306,234	300,862	<b>4,972,843</b>	3,446,748	1,010,454	608,540	<b>5,065,742</b>
01 Agro-Industrialization	873,013	427,450	118,224	<b>1,418,686</b>	1,103,413	0	0	<b>1,103,413</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	95,790	14,815	<b>110,605</b>	0	32,525	0	<b>32,525</b>
07 Private Sector Development	0	14,022	0	<b>14,022</b>	0	13,439	0	<b>13,439</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	12,314,027	2,348,419	3,351,335	<b>18,013,781</b>	13,961,987	3,217,650	4,174,182	<b>21,353,818</b>
14 Public Sector Transformation	0	1,615,606	2,750,000	<b>4,365,606</b>	0	613,629	1,000,000	<b>1,613,629</b>
15 Community Mobilization And Mindset Change	0	45,212	0	<b>45,212</b>	0	45,212	0	<b>45,212</b>
<b>Total for Vote 820</b>	<b>16,552,787</b>	<b>5,852,733</b>	<b>6,535,235</b>	<b>28,940,755</b>	<b>18,512,147</b>	<b>4,932,909</b>	<b>6,782,722</b>	<b>30,227,778</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 820 Bulambuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,615,606		<b>1,615,606</b>	0	613,629		<b>613,629</b>
040 Production and Marketing		873,013	427,450		<b>1,300,463</b>	1,103,413	0		<b>1,103,413</b>
050 Health		5,932,107	393,484		<b>6,325,590</b>	6,349,707	749,065		<b>7,098,772</b>
060 Education		6,381,920	1,954,935		<b>8,336,855</b>	7,612,280	2,391,448		<b>10,003,728</b>
080 Water		0	76,153		<b>76,153</b>	0	77,136		<b>77,136</b>
090 Natural Resources		0	19,637		<b>19,637</b>	0	32,525		<b>32,525</b>
100 Community Based Services		0	45,212		<b>45,212</b>	0	45,212		<b>45,212</b>
130 Trade, Industry and Local Development		0	14,022		<b>14,022</b>	0	13,439		<b>13,439</b>
M MultiDepartment		3,365,748	1,306,234		<b>4,671,982</b>	3,446,748	1,010,454		<b>4,457,202</b>
<b>Total Recurrent Budget Estimates</b>		<b>16,552,787</b>	<b>5,852,733</b>		<b>22,405,520</b>	<b>18,512,147</b>	<b>4,932,909</b>		<b>23,445,056</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			118,224	<b>118,224</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			670,584	<b>670,584</b>	
1383 Education Development			319,156	<b>319,156</b>			1,126,904	<b>1,126,904</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			256,470	<b>256,470</b>			75,705	<b>75,705</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,775,710	<b>2,775,710</b>			2,300,988	<b>2,300,988</b>	
9998 Local Government Development Programs			3,050,862	<b>3,050,862</b>			1,608,540	<b>1,608,540</b>	
<b>Total Development Budget Estimates</b>			<b>6,535,235</b>	<b>6,535,235</b>			<b>6,782,722</b>	<b>6,782,722</b>	
<b>Total for Vote 820</b>		<b>16,552,787</b>	<b>5,852,733</b>	<b>6,535,235</b>	<b>28,940,755</b>	<b>18,512,147</b>	<b>4,932,909</b>	<b>6,782,722</b>	<b>30,227,778</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 820 Bulambuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,972,843</b>	<b>5,065,742</b>
133201 District Unconditional Grant Non-Wage	1,232,957	937,464
133202 Urban Unconditional Non-Wage	73,277	72,990
133203 District Discretionary Equalisation Development Grant	266,779	588,655
133204 Urban Unconditional Grant Wage	307,700	307,700
133205 District Unconditional Grant Wage	3,058,047	3,139,047
133206 Urban Discretionary Equalisation Development Grant	34,082	19,885
<b>01 Agro-Industrialization</b>	<b>1,418,686</b>	<b>1,103,413</b>
133207 Programme Conditional Grant - Wage Recurrent	873,013	1,103,413
133208 Programme Conditional Grant - Non Wage Recurrent	427,450	0
133210 Programme Conditional Grant - Development	118,224	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>110,605</b>	<b>32,525</b>
133208 Programme Conditional Grant - Non Wage Recurrent	95,790	32,525
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>14,022</b>	<b>13,439</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,022	13,439
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>18,013,781</b>	<b>21,353,818</b>
133207 Programme Conditional Grant - Wage Recurrent	12,314,027	13,961,987
133208 Programme Conditional Grant - Non Wage Recurrent	2,348,419	3,217,650
133210 Programme Conditional Grant - Development	3,351,335	3,259,367
133211 Transitional Conditional Grant - Development	0	914,815
<b>14 Public Sector Transformation</b>	<b>4,365,606</b>	<b>1,613,629</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,615,606	613,629
133211 Transitional Conditional Grant - Development	2,750,000	1,000,000
<b>15 Community Mobilization And Mindset Change</b>	<b>45,212</b>	<b>45,212</b>
133208 Programme Conditional Grant - Non Wage Recurrent	45,212	45,212
<b>Total for Vote 820</b>	<b>28,940,755</b>	<b>30,227,778</b>

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

**VOTE: 820 Bulambuli District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,615,606</b>	613,629
133208 Programme Conditional Grant - Non Wage Recurrent	1,615,606	613,629
Gratuity	778,340	227,076
Pension	647,315	386,554
Pension and Gratuity Arrears	179,677	0
Salary Arrears	10,274	0
<b>Total For Department 010 Administration</b>	<b>1,615,606</b>	<b>613,629</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,300,463</b>	1,103,413
133207 Programme Conditional Grant - Wage Recurrent	873,013	1,103,413
Production and Marketing - Wage Conditional Grant	873,013	1,103,413
133208 Programme Conditional Grant - Non Wage Recurrent	427,450	0
o/w Agricultural Extension - Non Wage Recurrent	280,509	0
o/w Parish model Grant	122,069	0
o/w Production - Non-Wage Recurrent	24,872	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,300,463</b>	<b>1,103,413</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,325,590</b>	7,098,772
133207 Programme Conditional Grant - Wage Recurrent	5,932,107	6,349,707
Health - Wage Conditional Grant	5,932,107	6,349,707
133208 Programme Conditional Grant - Non Wage Recurrent	393,484	749,065
o/w Primary Health Care - Non Wage Recurrent (Government)	329,523	406,040
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,286	28,108
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	246,887
o/w Primary Healthcare - DHO allocation	60,675	60,882
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,149
<b>Total For Department 050 Health</b>	<b>6,325,590</b>	<b>7,098,772</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,336,855</b>	10,003,728
133207 Programme Conditional Grant - Wage Recurrent	6,381,920	7,612,280
o/w Primary Education - Wage	4,173,543	4,173,543

**VOTE: 820 Bulambuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,336,855</b>	<b>10,003,728</b>
133207 Programme Conditional Grant - Wage Recurrent	6,381,920	7,612,280
o/w Secondary Education - Wage	2,208,377	3,438,737
133208 Programme Conditional Grant - Non Wage Recurrent	1,954,935	2,391,448
o/w Primary Education - Non Wage Recurrent	743,816	1,171,598
o/w Secondary Education - Non Wage Recurrent	1,211,119	1,219,851
<b>Total For Department 060 Education</b>	<b>8,336,855</b>	<b>10,003,728</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>76,153</b>	<b>77,136</b>
133208 Programme Conditional Grant - Non Wage Recurrent	76,153	77,136
o/w Rural Water & Sanitation - Non Wage Recurrent	76,153	77,136
<b>Total For Department 080 Water</b>	<b>76,153</b>	<b>77,136</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>19,637</b>	<b>32,525</b>
133208 Programme Conditional Grant - Non Wage Recurrent	19,637	32,525
o/w Natural Resources & Environment - Non Wage Recurrent	19,637	32,525
<b>Total For Department 090 Natural Resources</b>	<b>19,637</b>	<b>32,525</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>45,212</b>	<b>45,212</b>
133208 Programme Conditional Grant - Non Wage Recurrent	45,212	45,212
o/w community mobilisation adhoc grant	0	45,212
o/w Social Development - Non Wage Recurrent	45,212	0
<b>Total For Department 100 Community Based Services</b>	<b>45,212</b>	<b>45,212</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>14,022</b>	<b>13,439</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,022	13,439
Trade and Industry - Non Wage Conditional Grant	14,022	13,439
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>14,022</b>	<b>13,439</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,671,982</b>	<b>4,457,202</b>
133201 District Unconditional Grant Non-Wage	1,232,957	937,464
o/w Boards & Commissions District	25,204	25,204

**VOTE: 820 Bulambuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,671,982</b>	<b>4,457,202</b>
133201 District Unconditional Grant Non-Wage	1,232,957	937,464
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	334,201	332,484
o/w District UCG - NWR Subcounty	297,354	301,010
o/w Ex-Gratia District	352,432	0
o/w Honoraria for District LLG Councillors	134,348	164,348
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	6,417	6,417
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	73,277	72,990
o/w Urban UCG - NWR Town	73,277	72,990
133204 Urban Unconditional Grant Wage	307,700	307,700
o/w Town UCG - Wage	307,700	307,700
133205 District Unconditional Grant Wage	3,058,047	3,139,047
o/w District UCG - Wage	3,058,047	3,139,047
<b>Total For Department M MultiDepartment</b>	<b>4,671,982</b>	<b>4,457,202</b>
<b>Total Recurrent Budget Estimates</b>	<b>22,405,520</b>	<b>23,445,056</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>118,224</b>	<b>0</b>
133210 Programme Conditional Grant - Development	118,224	0
o/w Agriculture Extension - Development	79,916	0
o/w Production - Development	38,308	0
<b>Total For Project 0100 Production Development</b>	<b>118,224</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>670,584</b>
133210 Programme Conditional Grant - Development	0	655,769
o/w Piped Water Subgrant	0	232,531
o/w Rural Water & Sanitation Subgrant	0	423,238



**VOTE: 820 Bulambuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>670,584</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>670,584</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>319,156</b>	<b>1,126,904</b>
133210 Programme Conditional Grant - Development	319,156	226,904
o/w Education Development - Formerly SFG	319,156	226,904
133211 Transitional Conditional Grant - Development	0	900,000
Par funding towards Bumasobo SSS Construction 2 classroom block-0.4bn, Funding towards St. Josephs SS Buyaga Construction of 2 classroom block-0.4bn	0	800,000
Request for funding for construction of Primary schools in Elgon County	0	100,000
<b>Total For Project 1383 Education Development</b>	<b>319,156</b>	<b>1,126,904</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>256,470</b>	<b>75,705</b>
133210 Programme Conditional Grant - Development	256,470	75,705
o/w Health Development - Formula and performance part	256,470	75,705
<b>Total For Project 1385 Health Development</b>	<b>256,470</b>	<b>75,705</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,775,710</b>	<b>2,300,988</b>
133210 Programme Conditional Grant - Development	2,775,710	2,300,988
o/w Education Development - UGIFT Seed Secondary Schools	1,705,710	805,988
o/w Health Development - Facility upgrades	1,070,000	1,495,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,775,710</b>	<b>2,300,988</b>

**VOTE: 820 Bulambuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>3,050,862</b>	<b>1,608,540</b>
133203 District Discretionary Equalisation Development Grant	266,779	588,655
o/w District DDEG - EU Additional Funds	0	197,647
o/w District DDEG - Local Government Grant	107,749	149,400
o/w Subcounty DDEG - Local Government Grant	159,030	241,607
133206 Urban Discretionary Equalisation Development Grant	34,082	19,885
o/w Town DDEG	34,082	19,885
133211 Transitional Conditional Grant - Development	2,750,000	1,000,000
District Administration Block	0	1,000,000
Grant to support construction of District Headquarters, completion of Lusha and Bumasoba Subcounties and construction of new Subcounties of Nabiwutulu, Simu and Sotti	2,750,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>3,050,862</b>	<b>1,608,540</b>
<b>Total Development Budget Estimates</b>	<b>6,535,235</b>	<b>6,782,722</b>
<b>Total for Vote 820</b>	<b>28,940,755</b>	<b>30,227,778</b>

**VOTE: 821 Bulisa District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 821 Bulisa District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	1,250,029	674,481	208,498	<b>2,133,008</b>	1,300,429	621,187	286,558	<b>2,208,174</b>
01 Agro-Industrialization	739,103	223,479	54,811	<b>1,017,393</b>	864,503	0	0	<b>864,503</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	64,444	14,815	<b>79,258</b>	0	17,963	0	<b>17,963</b>
07 Private Sector Development	0	10,461	0	<b>10,461</b>	0	11,559	0	<b>11,559</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	8,538,704	1,280,035	1,537,201	<b>11,355,940</b>	9,530,372	1,699,525	3,401,373	<b>14,631,269</b>
14 Public Sector Transformation	0	355,847	0	<b>355,847</b>	0	314,139	0	<b>314,139</b>
15 Community Mobilization And Mindset Change	0	29,392	0	<b>29,392</b>	0	29,392	0	<b>29,392</b>
<b>Total for Vote 821</b>	<b>10,527,836</b>	<b>2,638,139</b>	<b>1,815,325</b>	<b>14,981,300</b>	<b>11,695,303</b>	<b>2,693,765</b>	<b>4,687,931</b>	<b>19,076,999</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 821 Bulisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	355,847		<b>355,847</b>	0	314,139		<b>314,139</b>
040 Production and Marketing		739,103	223,479		<b>962,582</b>	864,503	0		<b>864,503</b>
050 Health		4,612,759	570,982		<b>5,183,741</b>	5,012,359	799,966		<b>5,812,325</b>
060 Education		3,925,945	709,052		<b>4,634,998</b>	4,518,013	842,189		<b>5,360,202</b>
080 Water		0	54,131		<b>54,131</b>	0	57,369		<b>57,369</b>
090 Natural Resources		0	10,312		<b>10,312</b>	0	17,963		<b>17,963</b>
100 Community Based Services		0	29,392		<b>29,392</b>	0	29,392		<b>29,392</b>
130 Trade, Industry and Local Development		0	10,461		<b>10,461</b>	0	11,559		<b>11,559</b>
M MultiDepartment		1,250,029	674,481		<b>1,924,510</b>	1,300,429	621,187		<b>1,921,616</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,527,836</b>	<b>2,638,139</b>		<b>13,165,975</b>	<b>11,695,303</b>	<b>2,693,765</b>		<b>14,389,068</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			54,811	<b>54,811</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			384,212	<b>384,212</b>	
1383 Education Development			186,284	<b>186,284</b>			123,035	<b>123,035</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			145,208	<b>145,208</b>			1,079,946	<b>1,079,946</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,205,710	<b>1,205,710</b>			1,814,179	<b>1,814,179</b>	
9998 Local Government Development Programs			208,498	<b>208,498</b>			286,558	<b>286,558</b>	
<b>Total Development Budget Estimates</b>			<b>1,815,325</b>	<b>1,815,325</b>			<b>4,687,931</b>	<b>4,687,931</b>	
<b>Total for Vote 821</b>		<b>10,527,836</b>	<b>2,638,139</b>	<b>1,815,325</b>	<b>14,981,300</b>	<b>11,695,303</b>	<b>2,693,765</b>	<b>4,687,931</b>	<b>19,076,999</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 821 Bulisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,133,008</b>	<b>2,208,174</b>
133201 District Unconditional Grant Non-Wage	540,510	487,694
133202 Urban Unconditional Non-Wage	133,971	133,493
133203 District Discretionary Equalisation Development Grant	187,851	249,816
133204 Urban Unconditional Grant Wage	244,254	244,254
133205 District Unconditional Grant Wage	1,005,775	1,056,175
133206 Urban Discretionary Equalisation Development Grant	20,647	36,742
<b>01 Agro-Industrialization</b>	<b>1,017,393</b>	<b>864,503</b>
133207 Programme Conditional Grant - Wage Recurrent	739,103	864,503
133208 Programme Conditional Grant - Non Wage Recurrent	223,479	0
133210 Programme Conditional Grant - Development	54,811	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>79,258</b>	<b>17,963</b>
133208 Programme Conditional Grant - Non Wage Recurrent	64,444	17,963
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,461</b>	<b>11,559</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,461	11,559
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>11,355,940</b>	<b>14,631,269</b>
133207 Programme Conditional Grant - Wage Recurrent	8,538,704	9,530,372
133208 Programme Conditional Grant - Non Wage Recurrent	1,280,035	1,699,525
133210 Programme Conditional Grant - Development	1,537,201	2,386,558
133211 Transitional Conditional Grant - Development	0	1,014,815
<b>14 Public Sector Transformation</b>	<b>355,847</b>	<b>314,139</b>
133208 Programme Conditional Grant - Non Wage Recurrent	355,847	314,139
<b>15 Community Mobilization And Mindset Change</b>	<b>29,392</b>	<b>29,392</b>
133208 Programme Conditional Grant - Non Wage Recurrent	29,392	29,392
<b>Total for Vote 821</b>	<b>14,981,300</b>	<b>19,076,999</b>

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

**VOTE: 821 Bulisa District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>355,847</b>	314,139
133208 Programme Conditional Grant - Non Wage Recurrent	355,847	314,139
Gratuity	148,345	174,188
Pension	171,238	139,951
Salary Arrears	36,265	0
<b>Total For Department 010 Administration</b>	<b>355,847</b>	<b>314,139</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>962,582</b>	864,503
133207 Programme Conditional Grant - Wage Recurrent	739,103	864,503
Production and Marketing - Wage Conditional Grant	739,103	864,503
133208 Programme Conditional Grant - Non Wage Recurrent	223,479	0
o/w Agricultural Extension - Non Wage Recurrent	168,519	0
o/w Parish model Grant	37,021	0
o/w Production - Non-Wage Recurrent	17,939	0
<b>Total For Department 040 Production and Marketing</b>	<b>962,582</b>	<b>864,503</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,183,741</b>	5,812,325
133207 Programme Conditional Grant - Wage Recurrent	4,612,759	5,012,359
Health - Wage Conditional Grant	4,612,759	5,012,359
133208 Programme Conditional Grant - Non Wage Recurrent	570,982	799,966
o/w Primary Health Care - Non Wage Recurrent (Government)	200,636	299,427
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	103,319
o/w Primary Healthcare - DHO allocation	38,768	42,718
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,757
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	331,578	346,745
<b>Total For Department 050 Health</b>	<b>5,183,741</b>	<b>5,812,325</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>4,634,998</b>	5,360,202
133207 Programme Conditional Grant - Wage Recurrent	3,925,945	4,518,013
o/w Primary Education - Wage	2,855,747	2,855,747
o/w Secondary Education - Wage	1,070,199	1,662,266

**VOTE: 821 Bulisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>4,634,998</b>	5,360,202
133208 Programme Conditional Grant - Non Wage Recurrent	709,052	842,189
o/w Primary Education - Non Wage Recurrent	443,108	642,592
o/w Secondary Education - Non Wage Recurrent	265,944	199,597
<b>Total For Department 060 Education</b>	<b>4,634,998</b>	<b>5,360,202</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>54,131</b>	57,369
133208 Programme Conditional Grant - Non Wage Recurrent	54,131	57,369
o/w Rural Water & Sanitation - Non Wage Recurrent	54,131	57,369
<b>Total For Department 080 Water</b>	<b>54,131</b>	<b>57,369</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>10,312</b>	17,963
133208 Programme Conditional Grant - Non Wage Recurrent	10,312	17,963
o/w Natural Resources & Environment - Non Wage Recurrent	10,312	17,963
<b>Total For Department 090 Natural Resources</b>	<b>10,312</b>	<b>17,963</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>29,392</b>	29,392
133208 Programme Conditional Grant - Non Wage Recurrent	29,392	29,392
o/w community mobilisation adhoc grant	0	29,392
o/w Social Development - Non Wage Recurrent	29,392	0
<b>Total For Department 100 Community Based Services</b>	<b>29,392</b>	<b>29,392</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,461</b>	11,559
133208 Programme Conditional Grant - Non Wage Recurrent	10,461	11,559
Trade and Industry - Non Wage Conditional Grant	10,461	11,559
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,461</b>	<b>11,559</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,924,510</b>	1,921,616
133201 District Unconditional Grant Non-Wage	540,510	487,694
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	207,949	216,258

**VOTE: 821 Bulisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>1,924,510</b>	<b>1,921,616</b>
133201 District Unconditional Grant Non-Wage	540,510	487,694
o/w District UCG - NWR Subcounty	113,833	115,468
o/w Ex-Gratia District	62,760	0
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	133,971	133,493
o/w Urban UCG - NWR Town	133,971	133,493
133204 Urban Unconditional Grant Wage	244,254	244,254
o/w Town UCG - Wage	244,254	244,254
133205 District Unconditional Grant Wage	1,005,775	1,056,175
o/w District UCG - Wage	1,005,775	1,056,175
<b>Total For Department M MultiDepartment</b>	<b>1,924,510</b>	<b>1,921,616</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,165,975</b>	<b>14,389,068</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>54,811</b>	<b>0</b>
133210 Programme Conditional Grant - Development	54,811	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	24,074	0
<b>Total For Project 0100 Production Development</b>	<b>54,811</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>384,212</b>
133210 Programme Conditional Grant - Development	0	369,397
o/w Piped Water Subgrant	0	130,986
o/w Rural Water & Sanitation Subgrant	0	238,412
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>384,212</b>



**VOTE: 821 Bulisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>186,284</b>	<b>123,035</b>
133210 Programme Conditional Grant - Development	186,284	123,035
o/w Education Development - Formerly SFG	186,284	123,035
<b>Total For Project 1383 Education Development</b>	<b>186,284</b>	<b>123,035</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>145,208</b>	<b>1,079,946</b>
133210 Programme Conditional Grant - Development	145,208	79,946
o/w Health Development - Formula and performance part	145,208	79,946
133211 Transitional Conditional Grant - Development	0	1,000,000
Construction of OPD at Buliisa HC IV	0	1,000,000
<b>Total For Project 1385 Health Development</b>	<b>145,208</b>	<b>1,079,946</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,205,710</b>	<b>1,814,179</b>
133210 Programme Conditional Grant - Development	1,205,710	1,814,179
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,629,179
o/w Health Development - Facility upgrades	300,000	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,205,710</b>	<b>1,814,179</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>208,498</b>	<b>286,558</b>
133203 District Discretionary Equalisation Development Grant	187,851	249,816
o/w District DDEG - EU Additional Funds	0	87,543
o/w District DDEG - Local Government Grant	60,001	66,174
o/w Subcounty DDEG - Local Government Grant	127,850	96,099
133206 Urban Discretionary Equalisation Development Grant	20,647	36,742
o/w Town DDEG	20,647	36,742
<b>Total For Project 9998 Local Government Development Programs</b>	<b>208,498</b>	<b>286,558</b>
<b>Total Development Budget Estimates</b>	<b>1,815,325</b>	<b>4,687,931</b>

## VOTE: 821 Bulisa District

Total for Vote 821

14,981,300

19,076,999

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**VOTE: 822 Bundibugyo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 822 Bundibugyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,085,547	1,354,642	417,124	<b>4,857,313</b>	3,215,147	1,044,515	515,456	<b>4,775,118</b>
01 Agro-Industrialization	1,029,052	451,106	125,975	<b>1,606,133</b>	1,273,852	0	0	<b>1,273,852</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	92,417	14,815	<b>107,232</b>	0	27,542	0	<b>27,542</b>
07 Private Sector Development	0	16,667	0	<b>16,667</b>	0	16,418	0	<b>16,418</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,400,000	<b>1,400,000</b>
12 Human Capital Development	20,646,315	3,576,383	2,568,138	<b>26,790,836</b>	22,082,594	4,444,538	2,897,495	<b>29,424,627</b>
14 Public Sector Transformation	0	1,520,480	0	<b>1,520,480</b>	0	1,038,400	0	<b>1,038,400</b>
15 Community Mobilization And Mindset Change	0	54,789	0	<b>54,789</b>	0	54,789	0	<b>54,789</b>
<b>Total for Vote 822</b>	<b>24,760,914</b>	<b>7,066,484</b>	<b>3,126,052</b>	<b>34,953,450</b>	<b>26,571,594</b>	<b>6,626,202</b>	<b>4,812,951</b>	<b>38,010,747</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 822 Bundibugyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,520,480		<b>1,520,480</b>	0	1,038,400		<b>1,038,400</b>
040 Production and Marketing		1,029,052	451,106		<b>1,480,158</b>	1,273,852	0		<b>1,273,852</b>
050 Health		9,007,878	949,365		<b>9,957,243</b>	9,658,878	1,429,663		<b>11,088,541</b>
060 Education		11,638,436	2,627,019		<b>14,265,455</b>	12,423,716	2,937,900		<b>15,361,616</b>
080 Water		0	74,632		<b>74,632</b>	0	76,975		<b>76,975</b>
090 Natural Resources		0	17,786		<b>17,786</b>	0	27,542		<b>27,542</b>
100 Community Based Services		0	54,789		<b>54,789</b>	0	54,789		<b>54,789</b>
130 Trade, Industry and Local Development		0	16,667		<b>16,667</b>	0	16,418		<b>16,418</b>
M MultiDepartment		3,085,547	1,354,642		<b>4,440,189</b>	3,215,147	1,044,515		<b>4,259,662</b>
<b>Total Recurrent Budget Estimates</b>		<b>24,760,914</b>	<b>7,066,484</b>		<b>31,827,399</b>	<b>26,571,594</b>	<b>6,626,202</b>		<b>33,197,796</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			125,975	<b>125,975</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			615,989	<b>615,989</b>	
1383 Education Development			334,336	<b>334,336</b>			151,495	<b>151,495</b>	
1384 Works and Transport Development			0	<b>0</b>			1,400,000	<b>1,400,000</b>	
1385 Health Development			238,092	<b>238,092</b>			130,759	<b>130,759</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,995,710	<b>1,995,710</b>			1,999,251	<b>1,999,251</b>	
9998 Local Government Development Programs			417,124	<b>417,124</b>			515,456	<b>515,456</b>	
<b>Total Development Budget Estimates</b>			<b>3,126,052</b>	<b>3,126,052</b>			<b>4,812,951</b>	<b>4,812,951</b>	
<b>Total for Vote 822</b>		<b>24,760,914</b>	<b>7,066,484</b>	<b>3,126,052</b>	<b>34,953,450</b>	<b>26,571,594</b>	<b>6,626,202</b>	<b>4,812,951</b>	<b>38,010,747</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 822 Bundibugyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,857,313</b>	<b>4,775,118</b>
133201 District Unconditional Grant Non-Wage	1,139,682	833,901
133202 Urban Unconditional Non-Wage	214,960	210,614
133203 District Discretionary Equalisation Development Grant	322,007	455,163
133204 Urban Unconditional Grant Wage	446,763	446,763
133205 District Unconditional Grant Wage	2,638,784	2,768,384
133206 Urban Discretionary Equalisation Development Grant	95,116	60,293
<b>01 Agro-Industrialization</b>	<b>1,606,133</b>	<b>1,273,852</b>
133207 Programme Conditional Grant - Wage Recurrent	1,029,052	1,273,852
133208 Programme Conditional Grant - Non Wage Recurrent	451,106	0
133210 Programme Conditional Grant - Development	125,975	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>107,232</b>	<b>27,542</b>
133208 Programme Conditional Grant - Non Wage Recurrent	92,417	27,542
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>16,667</b>	<b>16,418</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,667	16,418
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	400,000
<b>12 Human Capital Development</b>	<b>26,790,836</b>	<b>29,424,627</b>
133207 Programme Conditional Grant - Wage Recurrent	20,646,315	22,082,594
133208 Programme Conditional Grant - Non Wage Recurrent	3,576,383	4,444,538
133210 Programme Conditional Grant - Development	2,568,138	2,882,680
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,520,480</b>	<b>1,038,400</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,520,480	1,038,400
<b>15 Community Mobilization And Mindset Change</b>	<b>54,789</b>	<b>54,789</b>
133208 Programme Conditional Grant - Non Wage Recurrent	54,789	54,789
<b>Total for Vote 822</b>	<b>34,953,450</b>	<b>38,010,747</b>

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

**VOTE: 822 Bundibugyo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,520,480</b>	1,038,400
133208 Programme Conditional Grant - Non Wage Recurrent	1,520,480	1,038,400
Gratuity	384,388	379,744
Pension	880,627	453,809
Pension and Gratuity Arrears	142,047	160,756
Salary Arrears	113,418	44,092
<b>Total For Department 010 Administration</b>	<b>1,520,480</b>	<b>1,038,400</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,480,158</b>	1,273,852
133207 Programme Conditional Grant - Wage Recurrent	1,029,052	1,273,852
Production and Marketing - Wage Conditional Grant	1,029,052	1,273,852
133208 Programme Conditional Grant - Non Wage Recurrent	451,106	0
o/w Agricultural Extension - Non Wage Recurrent	291,705	0
o/w Parish model Grant	130,074	0
o/w Production - Non-Wage Recurrent	29,327	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,480,158</b>	<b>1,273,852</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>9,957,243</b>	11,088,541
133207 Programme Conditional Grant - Wage Recurrent	9,007,878	9,658,878
Health - Wage Conditional Grant	9,007,878	9,658,878
133208 Programme Conditional Grant - Non Wage Recurrent	949,365	1,429,663
o/w Primary Health Care - Non Wage Recurrent (Government)	433,631	570,805
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,554	53,141
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	273,109
o/w Primary Healthcare - DHO allocation	69,825	71,839
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,541
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	413,355	448,227
<b>Total For Department 050 Health</b>	<b>9,957,243</b>	<b>11,088,541</b>

**VOTE: 822 Bundibugyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,265,455</b>	<b>15,361,616</b>
133207 Programme Conditional Grant - Wage Recurrent	11,638,436	12,423,716
o/w Primary Education - Wage	8,234,724	8,234,724
o/w Secondary Education - Wage	2,939,426	3,962,871
o/w Skills Development - Wage	464,287	226,122
133208 Programme Conditional Grant - Non Wage Recurrent	2,627,019	2,937,900
o/w Primary Education - Non Wage Recurrent	1,244,920	1,773,940
o/w Secondary Education - Non Wage Recurrent	1,125,452	1,055,858
o/w Skills Development - Non Wage Recurrent	253,350	103,871
o/w SNE Education - Non Wage Recurrent	3,296	4,230
<b>Total For Department 060 Education</b>	<b>14,265,455</b>	<b>15,361,616</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>74,632</b>	<b>76,975</b>
133208 Programme Conditional Grant - Non Wage Recurrent	74,632	76,975
o/w Rural Water & Sanitation - Non Wage Recurrent	74,632	76,975
<b>Total For Department 080 Water</b>	<b>74,632</b>	<b>76,975</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>17,786</b>	<b>27,542</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,786	27,542
o/w Natural Resources & Environment - Non Wage Recurrent	17,786	27,542
<b>Total For Department 090 Natural Resources</b>	<b>17,786</b>	<b>27,542</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>54,789</b>	<b>54,789</b>
133208 Programme Conditional Grant - Non Wage Recurrent	54,789	54,789
o/w community mobilisation adhoc grant	0	54,789
o/w Social Development - Non Wage Recurrent	54,789	0
<b>Total For Department 100 Community Based Services</b>	<b>54,789</b>	<b>54,789</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>16,667</b>	<b>16,418</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,667	16,418
Trade and Industry - Non Wage Conditional Grant	16,667	16,418
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>16,667</b>	<b>16,418</b>

**VOTE: 822 Bundibugyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,440,189</b>	<b>4,259,662</b>
133201 District Unconditional Grant Non-Wage	1,139,682	833,901
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	318,538	317,368
o/w District UCG - NWR Subcounty	255,578	256,187
o/w Ex-Gratia District	305,221	0
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	214,960	210,614
o/w Urban UCG - NWR Town	214,960	210,614
133204 Urban Unconditional Grant Wage	446,763	446,763
o/w Town UCG - Wage	446,763	446,763
133205 District Unconditional Grant Wage	2,638,784	2,768,384
o/w District UCG - Wage	2,638,784	2,768,384
<b>Total For Department M MultiDepartment</b>	<b>4,440,189</b>	<b>4,259,662</b>
<b>Total Recurrent Budget Estimates</b>	<b>31,827,399</b>	<b>33,197,796</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>125,975</b>	<b>0</b>
133210 Programme Conditional Grant - Development	125,975	0
o/w Agriculture Extension - Development	82,990	0
o/w Production - Development	42,986	0
<b>Total For Project 0100 Production Development</b>	<b>125,975</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>615,989</b>
133210 Programme Conditional Grant - Development	0	601,174
o/w Piped Water Subgrant	0	213,172
o/w Rural Water & Sanitation Subgrant	0	388,002



**VOTE: 822 Bundibugyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>615,989</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>615,989</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>334,336</b>	<b>151,495</b>
133210 Programme Conditional Grant - Development	334,336	151,495
o/w Education Development - Formerly SFG	334,336	151,495
<b>Total For Project 1383 Education Development</b>	<b>334,336</b>	<b>151,495</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	400,000
Request for support towards district roads	0	400,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,400,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>238,092</b>	<b>130,759</b>
133210 Programme Conditional Grant - Development	238,092	130,759
o/w Health Development - Formula and performance part	238,092	130,759
<b>Total For Project 1385 Health Development</b>	<b>238,092</b>	<b>130,759</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,995,710</b>	<b>1,999,251</b>
133210 Programme Conditional Grant - Development	1,995,710	1,999,251
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	1,389,251
o/w Health Development - Facility upgrades	340,000	610,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,995,710</b>	<b>1,999,251</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>417,124</b>	<b>515,456</b>
133203 District Discretionary Equalisation Development Grant	322,007	455,163
o/w District DDEG - EU Additional Funds	0	139,475

**VOTE: 822 Bundibugyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>417,124</b>	<b>515,456</b>
133203 District Discretionary Equalisation Development Grant	322,007	455,163
o/w District DDEG - Local Government Grant	132,253	105,428
o/w Subcounty DDEG - Local Government Grant	189,754	210,261
133206 Urban Discretionary Equalisation Development Grant	95,116	60,293
o/w Town DDEG	95,116	60,293
<b>Total For Project 9998 Local Government Development Programs</b>	<b>417,124</b>	<b>515,456</b>
<b>Total Development Budget Estimates</b>	<b>3,126,052</b>	<b>4,812,951</b>
<b>Total for Vote 822</b>	<b>34,953,450</b>	<b>38,010,747</b>

**VOTE: 823 Bunyangabu District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 823 Bunyangabu District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,294,665	864,951	296,333	<b>3,455,949</b>	2,409,865	747,786	335,304	<b>3,492,954</b>
01 Agro-Industrialization	248,065	146,015	72,595	<b>466,675</b>	298,465	0	0	<b>298,465</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	59,923	14,815	<b>74,738</b>	0	13,292	0	<b>13,292</b>
07 Private Sector Development	0	10,561	0	<b>10,561</b>	0	10,526	0	<b>10,526</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	11,714,417	1,790,491	3,264,542	<b>16,769,450</b>	13,030,160	2,614,944	2,744,501	<b>18,389,606</b>
14 Public Sector Transformation	0	976,126	0	<b>976,126</b>	0	402,760	200,000	<b>602,760</b>
15 Community Mobilization And Mindset Change	0	35,436	0	<b>35,436</b>	0	35,436	0	<b>35,436</b>
<b>Total for Vote 823</b>	<b>14,257,147</b>	<b>3,883,502</b>	<b>3,648,284</b>	<b>21,788,933</b>	<b>15,738,490</b>	<b>3,824,744</b>	<b>4,279,805</b>	<b>23,843,039</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 823 Bunyangabu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	976,126		<b>976,126</b>	0	402,760		<b>402,760</b>
040 Production and Marketing		248,065	146,015		<b>394,080</b>	298,465	0		<b>298,465</b>
050 Health		3,986,553	296,799		<b>4,283,351</b>	4,277,553	581,037		<b>4,858,590</b>
060 Education		7,727,864	1,493,693		<b>9,221,557</b>	8,752,607	1,983,127		<b>10,735,734</b>
080 Water		0	50,817		<b>50,817</b>	0	50,781		<b>50,781</b>
090 Natural Resources		0	9,106		<b>9,106</b>	0	13,292		<b>13,292</b>
100 Community Based Services		0	35,436		<b>35,436</b>	0	35,436		<b>35,436</b>
130 Trade, Industry and Local Development		0	10,561		<b>10,561</b>	0	10,526		<b>10,526</b>
M MultiDepartment		2,294,665	864,951		<b>3,159,616</b>	2,409,865	747,786		<b>3,157,650</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,257,147</b>	<b>3,883,502</b>		<b>18,140,649</b>	<b>15,738,490</b>	<b>3,824,744</b>		<b>19,563,234</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			72,595	<b>72,595</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			316,883	<b>316,883</b>	
1383 Education Development			361,220	<b>361,220</b>			121,108	<b>121,108</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			157,612	<b>157,612</b>			79,984	<b>79,984</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,745,710	<b>2,745,710</b>			2,226,527	<b>2,226,527</b>	
9998 Local Government Development Programs			296,333	<b>296,333</b>			535,304	<b>535,304</b>	
<b>Total Development Budget Estimates</b>			<b>3,648,284</b>	<b>3,648,284</b>			<b>4,279,805</b>	<b>4,279,805</b>	
<b>Total for Vote 823</b>		<b>14,257,147</b>	<b>3,883,502</b>	<b>3,648,284</b>	<b>21,788,933</b>	<b>15,738,490</b>	<b>3,824,744</b>	<b>4,279,805</b>	<b>23,843,039</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 823 Bunyangabu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,455,949</b>	<b>3,492,954</b>
133201 District Unconditional Grant Non-Wage	628,868	516,357
133202 Urban Unconditional Non-Wage	236,083	231,428
133203 District Discretionary Equalisation Development Grant	206,470	271,011
133204 Urban Unconditional Grant Wage	445,280	445,280
133205 District Unconditional Grant Wage	1,849,384	1,964,584
133206 Urban Discretionary Equalisation Development Grant	89,863	64,294
<b>01 Agro-Industrialization</b>	<b>466,675</b>	<b>298,465</b>
133207 Programme Conditional Grant - Wage Recurrent	248,065	298,465
133208 Programme Conditional Grant - Non Wage Recurrent	146,015	0
133210 Programme Conditional Grant - Development	72,595	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>74,738</b>	<b>13,292</b>
133208 Programme Conditional Grant - Non Wage Recurrent	59,923	13,292
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,561</b>	<b>10,526</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,561	10,526
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>16,769,450</b>	<b>18,389,606</b>
133207 Programme Conditional Grant - Wage Recurrent	11,714,417	13,030,160
133208 Programme Conditional Grant - Non Wage Recurrent	1,790,491	2,614,944
133210 Programme Conditional Grant - Development	3,264,542	2,729,686
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>976,126</b>	<b>602,760</b>
133208 Programme Conditional Grant - Non Wage Recurrent	976,126	402,760
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>35,436</b>	<b>35,436</b>
133208 Programme Conditional Grant - Non Wage Recurrent	35,436	35,436
<b>Total for Vote 823</b>	<b>21,788,933</b>	<b>23,843,039</b>

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

**VOTE: 823 Bunyangabu District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>976,126</b>	402,760
133208 Programme Conditional Grant - Non Wage Recurrent	976,126	402,760
Gratuity	673,268	171,533
Pension	245,231	231,227
Pension and Gratuity Arrears	4,340	0
Salary Arrears	53,286	0
<b>Total For Department 010 Administration</b>	<b>976,126</b>	<b>402,760</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>394,080</b>	298,465
133207 Programme Conditional Grant - Wage Recurrent	248,065	298,465
Production and Marketing - Wage Conditional Grant	248,065	298,465
133208 Programme Conditional Grant - Non Wage Recurrent	146,015	0
o/w Agricultural Extension - Non Wage Recurrent	77,305	0
o/w Parish model Grant	49,028	0
o/w Production - Non-Wage Recurrent	19,682	0
<b>Total For Department 040 Production and Marketing</b>	<b>394,080</b>	<b>298,465</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,283,351</b>	4,858,590
133207 Programme Conditional Grant - Wage Recurrent	3,986,553	4,277,553
Health - Wage Conditional Grant	3,986,553	4,277,553
133208 Programme Conditional Grant - Non Wage Recurrent	296,799	581,037
o/w Primary Health Care - Non Wage Recurrent (Government)	233,238	282,811
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,011	23,450
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	214,820
o/w Primary Healthcare - DHO allocation	50,549	50,346
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,610
<b>Total For Department 050 Health</b>	<b>4,283,351</b>	<b>4,858,590</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,221,557</b>	10,735,734
133207 Programme Conditional Grant - Wage Recurrent	7,727,864	8,752,607
o/w Primary Education - Wage	5,025,546	5,025,546

**VOTE: 823 Bunyangabu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,221,557</b>	<b>10,735,734</b>
133207 Programme Conditional Grant - Wage Recurrent	7,727,864	8,752,607
o/w Secondary Education - Wage	2,514,219	3,370,574
o/w Skills Development - Wage	188,099	356,487
133208 Programme Conditional Grant - Non Wage Recurrent	1,493,693	1,983,127
o/w Primary Education - Non Wage Recurrent	660,655	919,493
o/w Secondary Education - Non Wage Recurrent	700,134	878,529
o/w Skills Development - Non Wage Recurrent	132,904	185,104
<b>Total For Department 060 Education</b>	<b>9,221,557</b>	<b>10,735,734</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>50,817</b>	<b>50,781</b>
133208 Programme Conditional Grant - Non Wage Recurrent	50,817	50,781
o/w Rural Water & Sanitation - Non Wage Recurrent	50,817	50,781
<b>Total For Department 080 Water</b>	<b>50,817</b>	<b>50,781</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>9,106</b>	<b>13,292</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,106	13,292
o/w Natural Resources & Environment - Non Wage Recurrent	9,106	13,292
<b>Total For Department 090 Natural Resources</b>	<b>9,106</b>	<b>13,292</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>35,436</b>	<b>35,436</b>
133208 Programme Conditional Grant - Non Wage Recurrent	35,436	35,436
o/w community mobilisation adhoc grant	0	35,436
o/w Social Development - Non Wage Recurrent	35,436	0
<b>Total For Department 100 Community Based Services</b>	<b>35,436</b>	<b>35,436</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,561</b>	<b>10,526</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,561	10,526
Trade and Industry - Non Wage Conditional Grant	10,561	10,526
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,561</b>	<b>10,526</b>

**VOTE: 823 Bunyangabu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,159,616</b>	<b>3,157,650</b>
133201 District Unconditional Grant Non-Wage	628,868	516,357
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	210,173	209,808
o/w District UCG - NWR Subcounty	124,068	123,643
o/w Ex-Gratia District	111,720	0
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	236,083	231,428
o/w Urban UCG - NWR Town	236,083	231,428
133204 Urban Unconditional Grant Wage	445,280	445,280
o/w Town UCG - Wage	445,280	445,280
133205 District Unconditional Grant Wage	1,849,384	1,964,584
o/w District UCG - Wage	1,849,384	1,964,584
<b>Total For Department M MultiDepartment</b>	<b>3,159,616</b>	<b>3,157,650</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,140,649</b>	<b>19,563,234</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>72,595</b>	<b>0</b>
133210 Programme Conditional Grant - Development	72,595	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	26,489	0
<b>Total For Project 0100 Production Development</b>	<b>72,595</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>316,883</b>
133210 Programme Conditional Grant - Development	0	302,068
o/w Piped Water Subgrant	0	107,111
o/w Rural Water & Sanitation Subgrant	0	194,957



**VOTE: 823 Bunyangabu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>316,883</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>316,883</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>361,220</b>	<b>121,108</b>
133210 Programme Conditional Grant - Development	361,220	121,108
o/w Education Development - Formerly SFG	361,220	121,108
<b>Total For Project 1383 Education Development</b>	<b>361,220</b>	<b>121,108</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>157,612</b>	<b>79,984</b>
133210 Programme Conditional Grant - Development	157,612	79,984
o/w Health Development - Formula and performance part	157,612	79,984
<b>Total For Project 1385 Health Development</b>	<b>157,612</b>	<b>79,984</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,745,710</b>	<b>2,226,527</b>
133210 Programme Conditional Grant - Development	2,745,710	2,226,527
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	2,146,527
o/w Health Development - Facility upgrades	1,090,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,745,710</b>	<b>2,226,527</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>296,333</b>	<b>535,304</b>
133203 District Discretionary Equalisation Development Grant	206,470	271,011
o/w District DDEG - EU Additional Funds	0	98,586
o/w District DDEG - Local Government Grant	82,955	74,521
o/w Subcounty DDEG - Local Government Grant	123,515	97,904

**VOTE: 823 Bunyangabu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>296,333</b>	<b>535,304</b>
133206 Urban Discretionary Equalisation Development Grant	89,863	64,294
o/w Town DDEG	89,863	64,294
133211 Transitional Conditional Grant - Development	0	200,000
Request for financial support to the construction of LLG Offices	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>296,333</b>	<b>535,304</b>
<b>Total Development Budget Estimates</b>	<b>3,648,284</b>	<b>4,279,805</b>
<b>Total for Vote 823</b>	<b>21,788,933</b>	<b>23,843,039</b>

**VOTE: 824 Bushenyi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 824 Bushenyi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,412,174	973,027	255,288	<b>4,640,489</b>	3,583,412	779,274	359,396	<b>4,722,081</b>
01 Agro-Industrialization	865,064	374,035	736,671	<b>1,975,770</b>	1,037,864	0	0	<b>1,037,864</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	73,585	14,815	<b>88,400</b>	0	17,559	0	<b>17,559</b>
07 Private Sector Development	0	10,315	0	<b>10,315</b>	0	10,223	0	<b>10,223</b>
09 Integrated Transport Infrastructure And Services	0	0	1,338,000	<b>1,338,000</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	16,039,493	3,041,950	2,388,243	<b>21,469,686</b>	19,129,312	3,746,561	2,376,498	<b>25,252,371</b>
14 Public Sector Transformation	0	4,610,717	300,000	<b>4,910,717</b>	0	3,567,789	0	<b>3,567,789</b>
15 Community Mobilization And Mindset Change	0	33,162	0	<b>33,162</b>	0	33,162	0	<b>33,162</b>
<b>Total for Vote 824</b>	<b>20,316,731</b>	<b>9,116,792</b>	<b>5,033,017</b>	<b>34,466,539</b>	<b>23,750,588</b>	<b>8,154,567</b>	<b>3,735,894</b>	<b>35,641,049</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 824 Bushenyi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,610,717		<b>4,610,717</b>	0	3,567,789		<b>3,567,789</b>
040 Production and Marketing		865,064	374,035		<b>1,239,099</b>	1,037,864	0		<b>1,037,864</b>
050 Health		3,744,315	721,165		<b>4,465,481</b>	4,054,515	976,499		<b>5,031,014</b>
060 Education		12,295,178	2,320,785		<b>14,615,963</b>	15,074,796	2,712,356		<b>17,787,153</b>
080 Water		0	59,418		<b>59,418</b>	0	57,706		<b>57,706</b>
090 Natural Resources		0	14,168		<b>14,168</b>	0	17,559		<b>17,559</b>
100 Community Based Services		0	33,162		<b>33,162</b>	0	33,162		<b>33,162</b>
130 Trade, Industry and Local Development		0	10,315		<b>10,315</b>	0	10,223		<b>10,223</b>
M MultiDepartment		3,412,174	973,027		<b>4,385,201</b>	3,583,412	779,274		<b>4,362,686</b>
<b>Total Recurrent Budget Estimates</b>		<b>20,316,731</b>	<b>9,116,792</b>		<b>29,433,522</b>	<b>23,750,588</b>	<b>8,154,567</b>		<b>31,905,155</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			74,081	<b>74,081</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			377,845	<b>377,845</b>	
1383 Education Development			344,447	<b>344,447</b>			511,605	<b>511,605</b>	
1384 Works and Transport Development			1,338,000	<b>1,338,000</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			218,086	<b>218,086</b>			142,505	<b>142,505</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,488,299	<b>2,488,299</b>			1,344,543	<b>1,344,543</b>	
9998 Local Government Development Programs			555,288	<b>555,288</b>			359,396	<b>359,396</b>	
<b>Total Development Budget Estimates</b>			<b>5,033,017</b>	<b>5,033,017</b>			<b>3,735,894</b>	<b>3,735,894</b>	
<b>Total for Vote 824</b>		<b>20,316,731</b>	<b>9,116,792</b>	<b>5,033,017</b>	<b>34,466,539</b>	<b>23,750,588</b>	<b>8,154,567</b>	<b>3,735,894</b>	<b>35,641,049</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 824 Bushenyi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,640,489</b>	<b>4,722,081</b>
133201 District Unconditional Grant Non-Wage	832,011	628,177
133202 Urban Unconditional Non-Wage	141,017	151,097
133203 District Discretionary Equalisation Development Grant	224,734	322,015
133204 Urban Unconditional Grant Wage	358,484	358,484
133205 District Unconditional Grant Wage	3,053,690	3,224,928
133206 Urban Discretionary Equalisation Development Grant	30,554	37,381
<b>01 Agro-Industrialization</b>	<b>1,975,770</b>	<b>1,037,864</b>
133207 Programme Conditional Grant - Wage Recurrent	865,064	1,037,864
133208 Programme Conditional Grant - Non Wage Recurrent	374,035	0
133210 Programme Conditional Grant - Development	736,671	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>88,400</b>	<b>17,559</b>
133208 Programme Conditional Grant - Non Wage Recurrent	73,585	17,559
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,315</b>	<b>10,223</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,315	10,223
<b>09 Integrated Transport Infrastructure And Services</b>	<b>1,338,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	1,338,000	0
<b>12 Human Capital Development</b>	<b>21,469,686</b>	<b>25,252,371</b>
133207 Programme Conditional Grant - Wage Recurrent	16,039,493	19,129,312
133208 Programme Conditional Grant - Non Wage Recurrent	3,041,950	3,746,561
133210 Programme Conditional Grant - Development	2,388,243	2,061,684
133211 Transitional Conditional Grant - Development	0	314,815
<b>14 Public Sector Transformation</b>	<b>4,910,717</b>	<b>3,567,789</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,610,717	3,567,789
133211 Transitional Conditional Grant - Development	300,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>33,162</b>	<b>33,162</b>
133208 Programme Conditional Grant - Non Wage Recurrent	33,162	33,162
<b>Total for Vote 824</b>	<b>34,466,539</b>	<b>35,641,049</b>

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

**VOTE: 824 Bushenyi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,610,717</b>	3,567,789
133208 Programme Conditional Grant - Non Wage Recurrent	4,610,717	3,567,789
Gratuity	586,583	543,379
Pension	2,907,781	1,489,392
Pension and Gratuity Arrears	1,034,706	1,484,237
Salary Arrears	81,647	50,782
<b>Total For Department 010 Administration</b>	<b>4,610,717</b>	<b>3,567,789</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,239,099</b>	1,037,864
133207 Programme Conditional Grant - Wage Recurrent	865,064	1,037,864
Production and Marketing - Wage Conditional Grant	865,064	1,037,864
133208 Programme Conditional Grant - Non Wage Recurrent	374,035	0
o/w Agricultural Extension - Non Wage Recurrent	297,632	0
o/w Parish model Grant	57,032	0
o/w Production - Non-Wage Recurrent	19,371	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,239,099</b>	<b>1,037,864</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,465,481</b>	5,031,014
133207 Programme Conditional Grant - Wage Recurrent	3,744,315	4,054,515
Health - Wage Conditional Grant	3,744,315	4,054,515
133208 Programme Conditional Grant - Non Wage Recurrent	721,165	976,499
o/w Primary Health Care - Non Wage Recurrent (Government)	209,118	245,043
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,595	19,233
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	197,356
o/w Primary Healthcare - DHO allocation	55,020	54,655
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,777
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	446,433	446,433
<b>Total For Department 050 Health</b>	<b>4,465,481</b>	<b>5,031,014</b>

**VOTE: 824 Bushenyi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,615,963</b>	17,787,153
133207 Programme Conditional Grant - Wage Recurrent	12,295,178	15,074,796
o/w Primary Education - Wage	7,805,156	7,805,156
o/w Secondary Education - Wage	3,552,955	5,579,069
o/w Skills Development - Wage	937,067	1,690,571
133208 Programme Conditional Grant - Non Wage Recurrent	2,320,785	2,712,356
o/w Primary Education - Non Wage Recurrent	956,774	1,355,218
o/w Secondary Education - Non Wage Recurrent	1,051,377	1,044,504
o/w Skills Development - Non Wage Recurrent	312,634	312,634
<b>Total For Department 060 Education</b>	<b>14,615,963</b>	<b>17,787,153</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>59,418</b>	57,706
133208 Programme Conditional Grant - Non Wage Recurrent	59,418	57,706
o/w Rural Water & Sanitation - Non Wage Recurrent	59,418	57,706
<b>Total For Department 080 Water</b>	<b>59,418</b>	<b>57,706</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>14,168</b>	17,559
133208 Programme Conditional Grant - Non Wage Recurrent	14,168	17,559
o/w Natural Resources & Environment - Non Wage Recurrent	14,168	17,559
<b>Total For Department 090 Natural Resources</b>	<b>14,168</b>	<b>17,559</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>33,162</b>	33,162
133208 Programme Conditional Grant - Non Wage Recurrent	33,162	33,162
o/w community mobilisation adhoc grant	0	33,162
o/w Social Development - Non Wage Recurrent	33,162	0
<b>Total For Department 100 Community Based Services</b>	<b>33,162</b>	<b>33,162</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,315</b>	10,223
133208 Programme Conditional Grant - Non Wage Recurrent	10,315	10,223
Trade and Industry - Non Wage Conditional Grant	10,315	10,223
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,315</b>	<b>10,223</b>

**VOTE: 824 Bushenyi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,385,201</b>	<b>4,362,686</b>
133201 District Unconditional Grant Non-Wage	832,011	628,177
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	242,574	233,857
o/w District UCG - NWR Subcounty	170,480	156,744
o/w Ex-Gratia District	181,380	0
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	141,017	151,097
o/w Urban UCG - NWR Town	141,017	151,097
133204 Urban Unconditional Grant Wage	358,484	358,484
o/w Town UCG - Wage	358,484	358,484
133205 District Unconditional Grant Wage	3,053,690	3,224,928
o/w District UCG - Wage	3,053,690	3,224,928
<b>Total For Department M MultiDepartment</b>	<b>4,385,201</b>	<b>4,362,686</b>
<b>Total Recurrent Budget Estimates</b>	<b>29,433,522</b>	<b>31,905,155</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>74,081</b>	<b>0</b>
133210 Programme Conditional Grant - Development	74,081	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	27,976	0
<b>Total For Project 0100 Production Development</b>	<b>74,081</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>377,845</b>
133210 Programme Conditional Grant - Development	0	363,031
o/w Piped Water Subgrant	0	128,728
o/w Rural Water & Sanitation Subgrant	0	234,302



**VOTE: 824 Bushenyi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>377,845</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>377,845</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>344,447</b>	<b>511,605</b>
133210 Programme Conditional Grant - Development	344,447	211,605
o/w Education Development - Formerly SFG	344,447	211,605
133211 Transitional Conditional Grant - Development	0	300,000
Rehabilitation and expansion of Kabushaho Primary School	0	300,000
<b>Total For Project 1383 Education Development</b>	<b>344,447</b>	<b>511,605</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>1,338,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	1,338,000	0
Allocation of funds for completion of the tarmacking of Kyamuhunga-comboni Hospital road upto Kyamuhunga Tea Company LTD-0.6KM	300,000	0
Completion of Swazi Road-0.9km and filling/raising the valley at Akarema including construction of Embankment walls	250,000	0
Completion of the Tarmacking of Butare Trading Centre Roads up to Swazi Highland Tea Company LTD-0.3KM	300,000	0
Completion of the Tarmacking of Kalinzu Eco Tourism Road	288,000	0
Tarmacking of the road leading to Global Tea Company LTD-0.2KM	200,000	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>1,338,000</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>218,086</b>	<b>142,505</b>
133210 Programme Conditional Grant - Development	218,086	142,505
o/w Health Development - Formula and performance part	218,086	142,505
<b>Total For Project 1385 Health Development</b>	<b>218,086</b>	<b>142,505</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,488,299</b>	<b>1,344,543</b>
133210 Programme Conditional Grant - Development	2,488,299	1,344,543
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,264,543

**VOTE: 824 Bushenyi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,488,299</b>	<b>1,344,543</b>
133210 Programme Conditional Grant - Development	2,488,299	1,344,543
o/w Health Development - Facility upgrades	920,000	80,000
o/w Micro Scale Irrigation - Development	662,590	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,488,299</b>	<b>1,344,543</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>555,288</b>	<b>359,396</b>
133203 District Discretionary Equalisation Development Grant	224,734	322,015
o/w District DDEG - EU Additional Funds	0	129,846
o/w District DDEG - Local Government Grant	101,841	98,150
o/w Subcounty DDEG - Local Government Grant	122,893	94,018
133206 Urban Discretionary Equalisation Development Grant	30,554	37,381
o/w Town DDEG	30,554	37,381
133211 Transitional Conditional Grant - Development	300,000	0
Funds for construction of Kyamuhunga Town Council Administration Block	300,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>555,288</b>	<b>359,396</b>
<b>Total Development Budget Estimates</b>	<b>5,033,017</b>	<b>3,735,894</b>
<b>Total for Vote 824</b>	<b>34,466,539</b>	<b>35,641,049</b>

**VOTE: 825 Busia District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 825 Busia District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,883,450	1,310,547	503,492	<b>3,697,489</b>	1,932,650	940,858	782,284	<b>3,655,791</b>
01 Agro-Industrialization	1,190,421	389,934	105,654	<b>1,686,009</b>	1,435,821	0	0	<b>1,435,821</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	112,192	14,815	<b>127,006</b>	0	39,793	0	<b>39,793</b>
07 Private Sector Development	0	13,840	0	<b>13,840</b>	0	13,817	0	<b>13,817</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	20,335,211	4,670,768	1,777,940	<b>26,783,919</b>	22,299,184	5,646,894	2,313,742	<b>30,259,820</b>
14 Public Sector Transformation	0	3,707,301	0	<b>3,707,301</b>	0	1,903,647	0	<b>1,903,647</b>
15 Community Mobilization And Mindset Change	0	59,228	0	<b>59,228</b>	0	59,228	0	<b>59,228</b>
<b>Total for Vote 825</b>	<b>23,409,082</b>	<b>10,263,809</b>	<b>2,401,901</b>	<b>36,074,792</b>	<b>25,667,654</b>	<b>8,604,237</b>	<b>4,096,025</b>	<b>38,367,917</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 825 Busia District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,707,301		<b>3,707,301</b>	0	1,903,647		<b>1,903,647</b>
040 Production and Marketing		1,190,421	389,934		<b>1,580,355</b>	1,435,821	0		<b>1,435,821</b>
050 Health		6,214,087	1,115,033		<b>7,329,121</b>	6,689,887	1,526,486		<b>8,216,373</b>
060 Education		14,121,124	3,555,734		<b>17,676,858</b>	15,609,296	4,039,318		<b>19,648,614</b>
080 Water		0	81,987		<b>81,987</b>	0	81,091		<b>81,091</b>
090 Natural Resources		0	30,205		<b>30,205</b>	0	39,793		<b>39,793</b>
100 Community Based Services		0	59,228		<b>59,228</b>	0	59,228		<b>59,228</b>
130 Trade, Industry and Local Development		0	13,840		<b>13,840</b>	0	13,817		<b>13,817</b>
M MultiDepartment		1,883,450	1,310,547		<b>3,193,997</b>	1,932,650	940,858		<b>2,873,508</b>
<b>Total Recurrent Budget Estimates</b>		<b>23,409,082</b>	<b>10,263,809</b>		<b>33,672,890</b>	<b>25,667,654</b>	<b>8,604,237</b>		<b>34,271,891</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			105,654	<b>105,654</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			777,379	<b>777,379</b>	
1383 Education Development			369,795	<b>369,795</b>			184,378	<b>184,378</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			162,435	<b>162,435</b>			151,354	<b>151,354</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,245,710	<b>1,245,710</b>			1,200,631	<b>1,200,631</b>	
9998 Local Government Development Programs			503,492	<b>503,492</b>			782,284	<b>782,284</b>	
<b>Total Development Budget Estimates</b>			<b>2,401,901</b>	<b>2,401,901</b>			<b>4,096,025</b>	<b>4,096,025</b>	
<b>Total for Vote 825</b>		<b>23,409,082</b>	<b>10,263,809</b>	<b>2,401,901</b>	<b>36,074,792</b>	<b>25,667,654</b>	<b>8,604,237</b>	<b>4,096,025</b>	<b>38,367,917</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 825 Busia District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,697,489</b>	<b>3,655,791</b>
133201 District Unconditional Grant Non-Wage	1,213,459	832,628
133202 Urban Unconditional Non-Wage	97,088	108,230
133203 District Discretionary Equalisation Development Grant	494,401	752,628
133204 Urban Unconditional Grant Wage	158,038	158,038
133205 District Unconditional Grant Wage	1,725,412	1,774,612
133206 Urban Discretionary Equalisation Development Grant	9,091	29,656
<b>01 Agro-Industrialization</b>	<b>1,686,009</b>	<b>1,435,821</b>
133207 Programme Conditional Grant - Wage Recurrent	1,190,421	1,435,821
133208 Programme Conditional Grant - Non Wage Recurrent	389,934	0
133210 Programme Conditional Grant - Development	105,654	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>127,006</b>	<b>39,793</b>
133208 Programme Conditional Grant - Non Wage Recurrent	112,192	39,793
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>13,840</b>	<b>13,817</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,840	13,817
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>26,783,919</b>	<b>30,259,820</b>
133207 Programme Conditional Grant - Wage Recurrent	20,335,211	22,299,184
133208 Programme Conditional Grant - Non Wage Recurrent	4,670,768	5,646,894
133210 Programme Conditional Grant - Development	1,777,940	2,298,927
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>3,707,301</b>	<b>1,903,647</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,707,301	1,903,647
<b>15 Community Mobilization And Mindset Change</b>	<b>59,228</b>	<b>59,228</b>
133208 Programme Conditional Grant - Non Wage Recurrent	59,228	59,228
<b>Total for Vote 825</b>	<b>36,074,792</b>	<b>38,367,917</b>

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

**VOTE: 825 Busia District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,707,301</b>	1,903,647
133208 Programme Conditional Grant - Non Wage Recurrent	3,707,301	1,903,647
Gratuity	2,024,315	335,126
Pension	1,466,601	834,497
Pension and Gratuity Arrears	216,385	652,370
Salary Arrears	0	81,655
<b>Total For Department 010 Administration</b>	<b>3,707,301</b>	<b>1,903,647</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,580,355</b>	1,435,821
133207 Programme Conditional Grant - Wage Recurrent	1,190,421	1,435,821
Production and Marketing - Wage Conditional Grant	1,190,421	1,435,821
133208 Programme Conditional Grant - Non Wage Recurrent	389,934	0
o/w Agricultural Extension - Non Wage Recurrent	296,737	0
o/w Parish model Grant	62,035	0
o/w Production - Non-Wage Recurrent	31,162	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,580,355</b>	<b>1,435,821</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>7,329,121</b>	8,216,373
133207 Programme Conditional Grant - Wage Recurrent	6,214,087	6,689,887
Health - Wage Conditional Grant	6,214,087	6,689,887
133208 Programme Conditional Grant - Non Wage Recurrent	1,115,033	1,526,486
o/w Primary Health Care - Non Wage Recurrent (Government)	336,258	421,211
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,178	33,977
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	254,534
o/w Primary Healthcare - DHO allocation	66,994	66,809
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,224
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	500,784	535,911
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	201,819	201,819
<b>Total For Department 050 Health</b>	<b>7,329,121</b>	<b>8,216,373</b>

**VOTE: 825 Busia District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>17,676,858</b>	19,648,614
133207 Programme Conditional Grant - Wage Recurrent	14,121,124	15,609,296
o/w Primary Education - Wage	9,255,152	9,255,152
o/w Secondary Education - Wage	4,027,597	5,520,501
o/w Skills Development - Wage	838,375	833,644
133208 Programme Conditional Grant - Non Wage Recurrent	3,555,734	4,039,318
o/w Primary Education - Non Wage Recurrent	1,431,364	2,183,136
o/w Secondary Education - Non Wage Recurrent	1,712,787	1,593,738
o/w Skills Development - Non Wage Recurrent	409,667	260,188
o/w SNE Education - Non Wage Recurrent	1,916	2,256
<b>Total For Department 060 Education</b>	<b>17,676,858</b>	<b>19,648,614</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>81,987</b>	81,091
133208 Programme Conditional Grant - Non Wage Recurrent	81,987	81,091
o/w Rural Water & Sanitation - Non Wage Recurrent	81,987	81,091
<b>Total For Department 080 Water</b>	<b>81,987</b>	<b>81,091</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>30,205</b>	39,793
133208 Programme Conditional Grant - Non Wage Recurrent	30,205	39,793
o/w Natural Resources & Environment - Non Wage Recurrent	30,205	39,793
<b>Total For Department 090 Natural Resources</b>	<b>30,205</b>	<b>39,793</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>59,228</b>	59,228
133208 Programme Conditional Grant - Non Wage Recurrent	59,228	59,228
o/w community mobilisation adhoc grant	0	59,228
o/w Social Development - Non Wage Recurrent	59,228	0
<b>Total For Department 100 Community Based Services</b>	<b>59,228</b>	<b>59,228</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,840</b>	13,817
133208 Programme Conditional Grant - Non Wage Recurrent	13,840	13,817
Trade and Industry - Non Wage Conditional Grant	13,840	13,817
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,840</b>	<b>13,817</b>

**VOTE: 825 Busia District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,193,997</b>	<b>2,873,508</b>
133201 District Unconditional Grant Non-Wage	1,213,459	832,628
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	333,292	329,362
o/w District UCG - NWR Subcounty	301,738	296,642
o/w Ex-Gratia District	371,804	0
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	97,088	108,230
o/w Urban UCG - NWR Town	97,088	108,230
133204 Urban Unconditional Grant Wage	158,038	158,038
o/w Town UCG - Wage	158,038	158,038
133205 District Unconditional Grant Wage	1,725,412	1,774,612
o/w District UCG - Wage	1,725,412	1,774,612
<b>Total For Department M MultiDepartment</b>	<b>3,193,997</b>	<b>2,873,508</b>
<b>Total Recurrent Budget Estimates</b>	<b>33,672,890</b>	<b>34,271,891</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>105,654</b>	<b>0</b>
133210 Programme Conditional Grant - Development	105,654	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	50,328	0
<b>Total For Project 0100 Production Development</b>	<b>105,654</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>777,379</b>
133210 Programme Conditional Grant - Development	0	762,564
o/w Piped Water Subgrant	0	270,400
o/w Rural Water & Sanitation Subgrant	0	492,164



**VOTE: 825 Busia District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>777,379</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>777,379</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>369,795</b>	<b>184,378</b>
133210 Programme Conditional Grant - Development	369,795	184,378
o/w Education Development - Formerly SFG	369,795	184,378
<b>Total For Project 1383 Education Development</b>	<b>369,795</b>	<b>184,378</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>162,435</b>	<b>151,354</b>
133210 Programme Conditional Grant - Development	162,435	151,354
o/w Health Development - Formula and performance part	162,435	151,354
<b>Total For Project 1385 Health Development</b>	<b>162,435</b>	<b>151,354</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,245,710</b>	<b>1,200,631</b>
133210 Programme Conditional Grant - Development	1,245,710	1,200,631
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,015,631
o/w Health Development - Facility upgrades	340,000	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,245,710</b>	<b>1,200,631</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>503,492</b>	<b>782,284</b>
133203 District Discretionary Equalisation Development Grant	494,401	752,628
o/w District DDEG - EU Additional Funds	0	260,906
o/w District DDEG - Local Government Grant	174,015	197,218
o/w Subcounty DDEG - Local Government Grant	320,386	294,504

## VOTE: 825 Busia District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>503,492</b>	<b>782,284</b>
133206 Urban Discretionary Equalisation Development Grant	9,091	29,656
o/w Town DDEG	9,091	29,656
<b>Total For Project 9998 Local Government Development Programs</b>	<b>503,492</b>	<b>782,284</b>
<b>Total Development Budget Estimates</b>	<b>2,401,901</b>	<b>4,096,025</b>
<b>Total for Vote 825</b>	<b>36,074,792</b>	<b>38,367,917</b>

**VOTE: 826 Butaleja District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 826 Butaleja District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,345,593	1,245,237	520,401	<b>4,111,230</b>	2,431,993	915,617	763,643	<b>4,111,254</b>
01 Agro-Industrialization	900,976	327,398	92,918	<b>1,321,292</b>	1,003,576	0	0	<b>1,003,576</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	91,811	14,815	<b>106,626</b>	0	35,863	0	<b>35,863</b>
07 Private Sector Development	0	13,875	0	<b>13,875</b>	0	13,893	0	<b>13,893</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,100,000	<b>1,100,000</b>
12 Human Capital Development	20,414,927	4,178,362	2,419,946	<b>27,013,234</b>	22,674,258	6,143,538	2,519,698	<b>31,337,494</b>
14 Public Sector Transformation	0	4,129,977	200,000	<b>4,329,977</b>	0	1,110,101	600,000	<b>1,710,101</b>
15 Community Mobilization And Mindset Change	0	58,806	0	<b>58,806</b>	0	58,806	0	<b>58,806</b>
<b>Total for Vote 826</b>	<b>23,661,496</b>	<b>10,045,466</b>	<b>3,248,079</b>	<b>36,955,042</b>	<b>26,109,827</b>	<b>8,277,818</b>	<b>4,983,341</b>	<b>39,370,987</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 826 Butaleja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,129,977		<b>4,129,977</b>	0	1,110,101		<b>1,110,101</b>
040 Production and Marketing		900,976	327,398		<b>1,228,374</b>	1,003,576	0		<b>1,003,576</b>
050 Health		6,760,914	944,308		<b>7,705,221</b>	7,299,114	1,331,472		<b>8,630,586</b>
060 Education		13,654,013	3,234,054		<b>16,888,067</b>	15,375,144	4,740,481		<b>20,115,625</b>
080 Water		0	71,145		<b>71,145</b>	0	71,585		<b>71,585</b>
090 Natural Resources		0	20,666		<b>20,666</b>	0	35,863		<b>35,863</b>
100 Community Based Services		0	58,806		<b>58,806</b>	0	58,806		<b>58,806</b>
130 Trade, Industry and Local Development		0	13,875		<b>13,875</b>	0	13,893		<b>13,893</b>
M MultiDepartment		2,345,593	1,245,237		<b>3,590,830</b>	2,431,993	915,617		<b>3,347,610</b>
<b>Total Recurrent Budget Estimates</b>		<b>23,661,496</b>	<b>10,045,466</b>		<b>33,706,962</b>	<b>26,109,827</b>	<b>8,277,818</b>		<b>34,387,645</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			92,918	<b>92,918</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			712,219	<b>712,219</b>	
1383 Education Development			404,741	<b>404,741</b>			215,825	<b>215,825</b>	
1384 Works and Transport Development			0	<b>0</b>			1,100,000	<b>1,100,000</b>	
1385 Health Development			189,495	<b>189,495</b>			111,831	<b>111,831</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	<b>1,825,710</b>			1,479,823	<b>1,479,823</b>	
9998 Local Government Development Programs			720,401	<b>720,401</b>			1,363,643	<b>1,363,643</b>	
<b>Total Development Budget Estimates</b>			<b>3,248,079</b>	<b>3,248,079</b>			<b>4,983,341</b>	<b>4,983,341</b>	
<b>Total for Vote 826</b>		<b>23,661,496</b>	<b>10,045,466</b>	<b>3,248,079</b>	<b>36,955,042</b>	<b>26,109,827</b>	<b>8,277,818</b>	<b>4,983,341</b>	<b>39,370,987</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 826 Butaleja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,111,230</b>	<b>4,111,254</b>
133201 District Unconditional Grant Non-Wage	1,048,561	721,780
133202 Urban Unconditional Non-Wage	196,676	193,838
133203 District Discretionary Equalisation Development Grant	455,802	701,021
133204 Urban Unconditional Grant Wage	412,888	412,888
133205 District Unconditional Grant Wage	1,932,705	2,019,105
133206 Urban Discretionary Equalisation Development Grant	64,599	62,623
<b>01 Agro-Industrialization</b>	<b>1,321,292</b>	<b>1,003,576</b>
133207 Programme Conditional Grant - Wage Recurrent	900,976	1,003,576
133208 Programme Conditional Grant - Non Wage Recurrent	327,398	0
133210 Programme Conditional Grant - Development	92,918	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>106,626</b>	<b>35,863</b>
133208 Programme Conditional Grant - Non Wage Recurrent	91,811	35,863
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>13,875</b>	<b>13,893</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,875	13,893
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,100,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	100,000
<b>12 Human Capital Development</b>	<b>27,013,234</b>	<b>31,337,494</b>
133207 Programme Conditional Grant - Wage Recurrent	20,414,927	22,674,258
133208 Programme Conditional Grant - Non Wage Recurrent	4,178,362	6,143,538
133210 Programme Conditional Grant - Development	2,419,946	2,504,883
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>4,329,977</b>	<b>1,710,101</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,129,977	1,110,101
133211 Transitional Conditional Grant - Development	200,000	600,000
<b>15 Community Mobilization And Mindset Change</b>	<b>58,806</b>	<b>58,806</b>
133208 Programme Conditional Grant - Non Wage Recurrent	58,806	58,806
<b>Total for Vote 826</b>	<b>36,955,042</b>	<b>39,370,987</b>

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

**VOTE: 826 Butaleja District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,129,977</b>	1,110,101
133208 Programme Conditional Grant - Non Wage Recurrent	4,129,977	1,110,101
Gratuity	2,241,819	236,579
Pension	1,470,878	763,593
Pension and Gratuity Arrears	346,171	0
Salary Arrears	71,111	109,929
<b>Total For Department 010 Administration</b>	<b>4,129,977</b>	<b>1,110,101</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,228,374</b>	1,003,576
133207 Programme Conditional Grant - Wage Recurrent	900,976	1,003,576
Production and Marketing - Wage Conditional Grant	900,976	1,003,576
133208 Programme Conditional Grant - Non Wage Recurrent	327,398	0
o/w Agricultural Extension - Non Wage Recurrent	220,732	0
o/w Parish model Grant	76,043	0
o/w Production - Non-Wage Recurrent	30,623	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,228,374</b>	<b>1,003,576</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>7,705,221</b>	8,630,586
133207 Programme Conditional Grant - Wage Recurrent	6,760,914	7,299,114
Health - Wage Conditional Grant	6,760,914	7,299,114
133208 Programme Conditional Grant - Non Wage Recurrent	944,308	1,331,472
o/w Primary Health Care - Non Wage Recurrent (Government)	346,046	429,625
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,879	35,315
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	268,459
o/w Primary Healthcare - DHO allocation	61,838	61,819
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,564
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	526,545	526,690
<b>Total For Department 050 Health</b>	<b>7,705,221</b>	<b>8,630,586</b>

**VOTE: 826 Butaleja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,888,067</b>	20,115,625
133207 Programme Conditional Grant - Wage Recurrent	13,654,013	15,375,144
o/w Primary Education - Wage	9,915,282	9,915,282
o/w Secondary Education - Wage	3,303,706	4,607,116
o/w Skills Development - Wage	435,026	852,747
133208 Programme Conditional Grant - Non Wage Recurrent	3,234,054	4,740,481
o/w Primary Education - Non Wage Recurrent	1,874,342	2,911,441
o/w Secondary Education - Non Wage Recurrent	1,197,395	1,672,723
o/w Skills Development - Non Wage Recurrent	162,317	156,317
<b>Total For Department 060 Education</b>	<b>16,888,067</b>	<b>20,115,625</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>71,145</b>	71,585
133208 Programme Conditional Grant - Non Wage Recurrent	71,145	71,585
o/w Rural Water & Sanitation - Non Wage Recurrent	71,145	71,585
<b>Total For Department 080 Water</b>	<b>71,145</b>	<b>71,585</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>20,666</b>	35,863
133208 Programme Conditional Grant - Non Wage Recurrent	20,666	35,863
o/w Natural Resources & Environment - Non Wage Recurrent	20,666	35,863
<b>Total For Department 090 Natural Resources</b>	<b>20,666</b>	<b>35,863</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>58,806</b>	58,806
133208 Programme Conditional Grant - Non Wage Recurrent	58,806	58,806
o/w community mobilisation adhoc grant	0	58,806
o/w Social Development - Non Wage Recurrent	58,806	0
<b>Total For Department 100 Community Based Services</b>	<b>58,806</b>	<b>58,806</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,875</b>	13,893
133208 Programme Conditional Grant - Non Wage Recurrent	13,875	13,893
Trade and Industry - Non Wage Conditional Grant	13,875	13,893
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,875</b>	<b>13,893</b>

**VOTE: 826 Butaleja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,590,830</b>	<b>3,347,610</b>
133201 District Unconditional Grant Non-Wage	1,048,561	721,780
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	285,452	286,471
o/w District UCG - NWR Subcounty	228,931	230,351
o/w Ex-Gratia District	329,220	0
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	196,676	193,838
o/w Urban UCG - NWR Town	196,676	193,838
133204 Urban Unconditional Grant Wage	412,888	412,888
o/w Town UCG - Wage	412,888	412,888
133205 District Unconditional Grant Wage	1,932,705	2,019,105
o/w District UCG - Wage	1,932,705	2,019,105
<b>Total For Department M MultiDepartment</b>	<b>3,590,830</b>	<b>3,347,610</b>
<b>Total Recurrent Budget Estimates</b>	<b>33,706,962</b>	<b>34,387,645</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>92,918</b>	<b>0</b>
133210 Programme Conditional Grant - Development	92,918	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	46,813	0
<b>Total For Project 0100 Production Development</b>	<b>92,918</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>712,219</b>
133210 Programme Conditional Grant - Development	0	697,404
o/w Piped Water Subgrant	0	247,295
o/w Rural Water & Sanitation Subgrant	0	450,110



**VOTE: 826 Butaleja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>712,219</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>712,219</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>404,741</b>	<b>215,825</b>
133210 Programme Conditional Grant - Development	404,741	215,825
o/w Education Development - Formerly SFG	404,741	215,825
<b>Total For Project 1383 Education Development</b>	<b>404,741</b>	<b>215,825</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,100,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	100,000
Request for funds for rehabilitation of Roads in Butaleja TC	0	100,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,100,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>189,495</b>	<b>111,831</b>
133210 Programme Conditional Grant - Development	189,495	111,831
o/w Health Development - Formula and performance part	189,495	111,831
<b>Total For Project 1385 Health Development</b>	<b>189,495</b>	<b>111,831</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>1,479,823</b>
133210 Programme Conditional Grant - Development	1,825,710	1,479,823
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,399,823
o/w Health Development - Facility upgrades	920,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>1,479,823</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>720,401</b>	<b>1,363,643</b>
133203 District Discretionary Equalisation Development Grant	455,802	701,021
o/w District DDEG - EU Additional Funds	0	252,792

**VOTE: 826 Butaleja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>720,401</b>	<b>1,363,643</b>
133203 District Discretionary Equalisation Development Grant	455,802	701,021
o/w District DDEG - Local Government Grant	172,981	191,084
o/w Subcounty DDEG - Local Government Grant	282,821	257,145
133206 Urban Discretionary Equalisation Development Grant	64,599	62,623
o/w Town DDEG	64,599	62,623
133211 Transitional Conditional Grant - Development	200,000	600,000
Funds for completion of construction of Busolwe Town Council	200,000	0
Request for funds for construction of administration block	0	400,000
Request for funds for construction of Busolwe TC office block	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>720,401</b>	<b>1,363,643</b>
<b>Total Development Budget Estimates</b>	<b>3,248,079</b>	<b>4,983,341</b>
<b>Total for Vote 826</b>	<b>36,955,042</b>	<b>39,370,987</b>

**VOTE: 827 Butambala District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 827 Butambala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	1,547,031	552,316	184,134	<b>2,283,482</b>	1,606,431	499,703	190,957	<b>2,297,092</b>
01 Agro-Industrialization	742,587	198,254	363,336	<b>1,304,178</b>	855,987	0	0	<b>855,987</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	50,428	14,815	<b>65,243</b>	0	9,562	0	<b>9,562</b>
07 Private Sector Development	0	8,483	0	<b>8,483</b>	0	8,590	0	<b>8,590</b>
09 Integrated Transport Infrastructure And Services	0	0	1,500,000	<b>1,500,000</b>	0	0	1,400,000	<b>1,400,000</b>
12 Human Capital Development	14,327,445	2,192,794	4,589,202	<b>21,109,441</b>	17,404,702	2,552,177	1,562,812	<b>21,519,691</b>
14 Public Sector Transformation	0	1,937,065	0	<b>1,937,065</b>	0	746,258	500,000	<b>1,246,258</b>
15 Community Mobilization And Mindset Change	0	19,303	0	<b>19,303</b>	0	19,303	0	<b>19,303</b>
<b>Total for Vote 827</b>	<b>16,617,064</b>	<b>4,958,644</b>	<b>6,651,487</b>	<b>28,227,195</b>	<b>19,867,121</b>	<b>3,835,593</b>	<b>3,653,770</b>	<b>27,356,483</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 827 Butambala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,937,065		<b>1,937,065</b>	0	746,258		<b>746,258</b>
040 Production and Marketing		742,587	198,254		<b>940,841</b>	855,987	0		<b>855,987</b>
050 Health		4,720,023	491,697		<b>5,211,720</b>	5,174,223	618,470		<b>5,792,693</b>
060 Education		9,607,422	1,701,097		<b>11,308,520</b>	12,230,479	1,890,045		<b>14,120,524</b>
080 Water		0	43,662		<b>43,662</b>	0	43,662		<b>43,662</b>
090 Natural Resources		0	6,766		<b>6,766</b>	0	9,562		<b>9,562</b>
100 Community Based Services		0	19,303		<b>19,303</b>	0	19,303		<b>19,303</b>
130 Trade, Industry and Local Development		0	8,483		<b>8,483</b>	0	8,590		<b>8,590</b>
M MultiDepartment		1,547,031	552,316		<b>2,099,348</b>	1,606,431	499,703		<b>2,106,134</b>
<b>Total Recurrent Budget Estimates</b>		<b>16,617,064</b>	<b>4,958,644</b>		<b>21,575,708</b>	<b>19,867,121</b>	<b>3,835,593</b>		<b>23,702,714</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			35,301	<b>35,301</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			155,380	<b>155,380</b>	
1383 Education Development			677,318	<b>677,318</b>			282,725	<b>282,725</b>	
1384 Works and Transport Development			1,500,000	<b>1,500,000</b>			1,400,000	<b>1,400,000</b>	
1385 Health Development			3,161,884	<b>3,161,884</b>			39,871	<b>39,871</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,078,036	<b>1,078,036</b>			1,084,836	<b>1,084,836</b>	
9998 Local Government Development Programs			184,134	<b>184,134</b>			690,957	<b>690,957</b>	
<b>Total Development Budget Estimates</b>			<b>6,651,487</b>	<b>6,651,487</b>			<b>3,653,770</b>	<b>3,653,770</b>	
<b>Total for Vote 827</b>		<b>16,617,064</b>	<b>4,958,644</b>	<b>6,651,487</b>	<b>28,227,195</b>	<b>19,867,121</b>	<b>3,835,593</b>	<b>3,653,770</b>	<b>27,356,483</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 827 Butambala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,283,482</b>	<b>2,297,092</b>
133201 District Unconditional Grant Non-Wage	456,742	395,095
133202 Urban Unconditional Non-Wage	95,574	104,608
133203 District Discretionary Equalisation Development Grant	156,938	163,339
133204 Urban Unconditional Grant Wage	243,844	243,844
133205 District Unconditional Grant Wage	1,303,188	1,362,588
133206 Urban Discretionary Equalisation Development Grant	27,196	27,618
<b>01 Agro-Industrialization</b>	<b>1,304,178</b>	<b>855,987</b>
133207 Programme Conditional Grant - Wage Recurrent	742,587	855,987
133208 Programme Conditional Grant - Non Wage Recurrent	198,254	0
133210 Programme Conditional Grant - Development	363,336	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>65,243</b>	<b>9,562</b>
133208 Programme Conditional Grant - Non Wage Recurrent	50,428	9,562
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>8,483</b>	<b>8,590</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,483	8,590
<b>09 Integrated Transport Infrastructure And Services</b>	<b>1,500,000</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	1,500,000	400,000
<b>12 Human Capital Development</b>	<b>21,109,441</b>	<b>21,519,691</b>
133207 Programme Conditional Grant - Wage Recurrent	14,327,445	17,404,702
133208 Programme Conditional Grant - Non Wage Recurrent	2,192,794	2,552,177
133210 Programme Conditional Grant - Development	1,089,202	1,347,998
133211 Transitional Conditional Grant - Development	3,500,000	214,815
<b>14 Public Sector Transformation</b>	<b>1,937,065</b>	<b>1,246,258</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,937,065	746,258
133211 Transitional Conditional Grant - Development	0	500,000
<b>15 Community Mobilization And Mindset Change</b>	<b>19,303</b>	<b>19,303</b>
133208 Programme Conditional Grant - Non Wage Recurrent	19,303	19,303
<b>Total for Vote 827</b>	<b>28,227,195</b>	<b>27,356,483</b>

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

**VOTE: 827 Butambala District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,937,065</b>	746,258
133208 Programme Conditional Grant - Non Wage Recurrent	1,937,065	746,258
Gratuity	1,248,772	260,409
Pension	574,479	351,033
Pension and Gratuity Arrears	0	24,506
Salary Arrears	113,815	110,310
<b>Total For Department 010 Administration</b>	<b>1,937,065</b>	<b>746,258</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>940,841</b>	855,987
133207 Programme Conditional Grant - Wage Recurrent	742,587	855,987
Production and Marketing - Wage Conditional Grant	742,587	855,987
133208 Programme Conditional Grant - Non Wage Recurrent	198,254	0
o/w Agricultural Extension - Non Wage Recurrent	161,480	0
o/w Parish model Grant	25,014	0
o/w Production - Non-Wage Recurrent	11,760	0
<b>Total For Department 040 Production and Marketing</b>	<b>940,841</b>	<b>855,987</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,211,720</b>	5,792,693
133207 Programme Conditional Grant - Wage Recurrent	4,720,023	5,174,223
Health - Wage Conditional Grant	4,720,023	5,174,223
133208 Programme Conditional Grant - Non Wage Recurrent	491,697	618,470
o/w Primary Health Care - Non Wage Recurrent (Government)	107,897	134,236
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,625	13,621
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	76,015
o/w Primary Healthcare - DHO allocation	40,672	40,870
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,541
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	331,503	348,186
<b>Total For Department 050 Health</b>	<b>5,211,720</b>	<b>5,792,693</b>

**VOTE: 827 Butambala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,308,520</b>	14,120,524
133207 Programme Conditional Grant - Wage Recurrent	9,607,422	12,230,479
o/w Primary Education - Wage	4,487,969	4,487,969
o/w Secondary Education - Wage	4,634,035	7,033,670
o/w Skills Development - Wage	485,418	708,840
133208 Programme Conditional Grant - Non Wage Recurrent	1,701,097	1,890,045
o/w Primary Education - Non Wage Recurrent	467,504	669,545
o/w Secondary Education - Non Wage Recurrent	1,077,276	1,064,183
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>11,308,520</b>	<b>14,120,524</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>43,662</b>	43,662
133208 Programme Conditional Grant - Non Wage Recurrent	43,662	43,662
o/w Rural Water & Sanitation - Non Wage Recurrent	43,662	43,662
<b>Total For Department 080 Water</b>	<b>43,662</b>	<b>43,662</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>6,766</b>	9,562
133208 Programme Conditional Grant - Non Wage Recurrent	6,766	9,562
o/w Natural Resources & Environment - Non Wage Recurrent	6,766	9,562
<b>Total For Department 090 Natural Resources</b>	<b>6,766</b>	<b>9,562</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>19,303</b>	19,303
133208 Programme Conditional Grant - Non Wage Recurrent	19,303	19,303
o/w community mobilisation adhoc grant	0	19,303
o/w Social Development - Non Wage Recurrent	19,303	0
<b>Total For Department 100 Community Based Services</b>	<b>19,303</b>	<b>19,303</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,483</b>	8,590
133208 Programme Conditional Grant - Non Wage Recurrent	8,483	8,590
Trade and Industry - Non Wage Conditional Grant	8,483	8,590
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,483</b>	<b>8,590</b>

**VOTE: 827 Butambala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,099,348</b>	<b>2,106,134</b>
133201 District Unconditional Grant Non-Wage	456,742	395,095
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	173,445	173,023
o/w District UCG - NWR Subcounty	69,895	69,270
o/w Ex-Gratia District	60,600	0
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	95,574	104,608
o/w Urban UCG - NWR Town	95,574	104,608
133204 Urban Unconditional Grant Wage	243,844	243,844
o/w Town UCG - Wage	243,844	243,844
133205 District Unconditional Grant Wage	1,303,188	1,362,588
o/w District UCG - Wage	1,303,188	1,362,588
<b>Total For Department M MultiDepartment</b>	<b>2,099,348</b>	<b>2,106,134</b>
<b>Total Recurrent Budget Estimates</b>	<b>21,575,708</b>	<b>23,702,714</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>35,301</b>	<b>0</b>
133210 Programme Conditional Grant - Development	35,301	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	13,785	0
<b>Total For Project 0100 Production Development</b>	<b>35,301</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>155,380</b>
133210 Programme Conditional Grant - Development	0	140,565
o/w Piped Water Subgrant	0	49,843
o/w Rural Water & Sanitation Subgrant	0	90,722



**VOTE: 827 Butambala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>155,380</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>155,380</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>677,318</b>	<b>382,725</b>
133210 Programme Conditional Grant - Development	177,318	82,725
o/w Education Development - Formerly SFG	177,318	82,725
133211 Transitional Conditional Grant - Development	500,000	300,000
Rehabilitation of a primary and secondary school	500,000	0
Request for funds for rehabilitation of Kibibi UMEA P/S	0	300,000
<b>Total For Project 1383 Education Development</b>	<b>677,318</b>	<b>382,725</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>1,500,000</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	1,500,000	400,000
Funding for construction and rehabilitation of selected community access roads in bad shape totaling to 212KMs	1,500,000	0
Transitional Development - Works Ad Hoc	0	400,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>1,500,000</b>	<b>1,400,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>3,161,884</b>	<b>39,871</b>
133210 Programme Conditional Grant - Development	161,884	39,871
o/w Health Development - Formula and performance part	161,884	39,871
133211 Transitional Conditional Grant - Development	3,000,000	0
Support to completion of Gombe Hospital	3,000,000	0
<b>Total For Project 1385 Health Development</b>	<b>3,161,884</b>	<b>39,871</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,078,036</b>	<b>1,084,836</b>
133210 Programme Conditional Grant - Development	1,078,036	1,084,836
o/w Education Development - UGIFT Seed Secondary Schools	750,000	1,084,836
o/w Micro Scale Irrigation - Development	328,036	0

**VOTE: 827 Butambala District**

<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>			<b>1,078,036</b>	<b>1,084,836</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 9998 Local Government Development Programs</b>	<b>184,134</b>	<b>1,090,957</b>		
133203 District Discretionary Equalisation Development Grant	156,938	163,339		
o/w District DDEG - EU Additional Funds	0	65,981		
o/w District DDEG - Local Government Grant	66,877	49,875		
o/w Subcounty DDEG - Local Government Grant	90,061	47,484		
133206 Urban Discretionary Equalisation Development Grant	27,196	27,618		
o/w Town DDEG	27,196	27,618		
133211 Transitional Conditional Grant - Development	0	900,000		
Request for funding for construction of district offices and emerging issues in butambala	0	900,000		
<b>Total For Project 9998 Local Government Development Programs</b>	<b>184,134</b>	<b>1,090,957</b>		
<b>Total Development Budget Estimates</b>	<b>6,651,487</b>	<b>4,153,770</b>		
<b>Total for Vote 827</b>	<b>28,227,195</b>	<b>27,856,483</b>		

**VOTE: 828 Butebo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 828 Butebo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,229,030	791,362	181,900	<b>3,202,292</b>	2,289,630	612,657	377,945	<b>3,280,232</b>
01 Agro-Industrialization	553,200	174,330	71,071	<b>798,601</b>	637,800	0	0	<b>637,800</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	55,004	14,815	<b>69,818</b>	0	12,872	0	<b>12,872</b>
07 Private Sector Development	0	9,528	0	<b>9,528</b>	0	9,473	0	<b>9,473</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	9,301,054	2,430,941	2,117,804	<b>13,849,798</b>	9,749,420	2,920,433	3,280,836	<b>15,950,690</b>
14 Public Sector Transformation	0	1,583,498	300,000	<b>1,883,498</b>	0	1,667,643	750,000	<b>2,417,643</b>
15 Community Mobilization And Mindset Change	0	26,761	0	<b>26,761</b>	0	26,761	0	<b>26,761</b>
<b>Total for Vote 828</b>	<b>12,083,284</b>	<b>5,071,424</b>	<b>2,685,589</b>	<b>19,840,298</b>	<b>12,676,850</b>	<b>5,249,840</b>	<b>5,408,781</b>	<b>23,335,471</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 828 Butebo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,583,498		<b>1,583,498</b>	0	1,667,643		<b>1,667,643</b>
040 Production and Marketing		553,200	174,330		<b>727,530</b>	637,800	0		<b>637,800</b>
050 Health		2,590,861	306,320		<b>2,897,182</b>	2,833,861	489,854		<b>3,323,716</b>
060 Education		6,710,193	2,124,621		<b>8,834,813</b>	6,915,559	2,383,808		<b>9,299,367</b>
080 Water		0	46,907		<b>46,907</b>	0	46,771		<b>46,771</b>
090 Natural Resources		0	8,097		<b>8,097</b>	0	12,872		<b>12,872</b>
100 Community Based Services		0	26,761		<b>26,761</b>	0	26,761		<b>26,761</b>
130 Trade, Industry and Local Development		0	9,528		<b>9,528</b>	0	9,473		<b>9,473</b>
M MultiDepartment		2,229,030	791,362		<b>3,020,392</b>	2,289,630	612,657		<b>2,902,287</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,083,284</b>	<b>5,071,424</b>		<b>17,154,708</b>	<b>12,676,850</b>	<b>5,249,840</b>		<b>17,926,690</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			71,071	<b>71,071</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			595,487	<b>595,487</b>	
1383 Education Development			381,344	<b>381,344</b>			516,572	<b>516,572</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			166,460	<b>166,460</b>			68,776	<b>68,776</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,570,000	<b>1,570,000</b>			2,100,000	<b>2,100,000</b>	
9998 Local Government Development Programs			481,900	<b>481,900</b>			1,127,945	<b>1,127,945</b>	
<b>Total Development Budget Estimates</b>			<b>2,685,589</b>	<b>2,685,589</b>			<b>5,408,781</b>	<b>5,408,781</b>	
<b>Total for Vote 828</b>		<b>12,083,284</b>	<b>5,071,424</b>	<b>2,685,589</b>	<b>19,840,298</b>	<b>12,676,850</b>	<b>5,249,840</b>	<b>5,408,781</b>	<b>23,335,471</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 828 Butebo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,202,292</b>	<b>3,280,232</b>
133201 District Unconditional Grant Non-Wage	681,863	505,255
133202 Urban Unconditional Non-Wage	109,499	107,402
133203 District Discretionary Equalisation Development Grant	159,152	347,411
133204 Urban Unconditional Grant Wage	290,581	290,581
133205 District Unconditional Grant Wage	1,938,449	1,999,049
133206 Urban Discretionary Equalisation Development Grant	22,748	30,533
<b>01 Agro-Industrialization</b>	<b>798,601</b>	<b>637,800</b>
133207 Programme Conditional Grant - Wage Recurrent	553,200	637,800
133208 Programme Conditional Grant - Non Wage Recurrent	174,330	0
133210 Programme Conditional Grant - Development	71,071	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>69,818</b>	<b>12,872</b>
133208 Programme Conditional Grant - Non Wage Recurrent	55,004	12,872
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>9,528</b>	<b>9,473</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,528	9,473
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>13,849,798</b>	<b>15,950,690</b>
133207 Programme Conditional Grant - Wage Recurrent	9,301,054	9,749,420
133208 Programme Conditional Grant - Non Wage Recurrent	2,430,941	2,920,433
133210 Programme Conditional Grant - Development	1,867,804	2,816,021
133211 Transitional Conditional Grant - Development	250,000	464,815
<b>14 Public Sector Transformation</b>	<b>1,883,498</b>	<b>2,417,643</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,583,498	1,667,643
133211 Transitional Conditional Grant - Development	300,000	750,000
<b>15 Community Mobilization And Mindset Change</b>	<b>26,761</b>	<b>26,761</b>
133208 Programme Conditional Grant - Non Wage Recurrent	26,761	26,761
<b>Total for Vote 828</b>	<b>19,840,298</b>	<b>23,335,471</b>

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

**VOTE: 828 Butebo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,583,498</b>	1,667,643
133208 Programme Conditional Grant - Non Wage Recurrent	1,583,498	1,667,643
Gratuity	538,939	381,184
Pension	280,567	240,999
Pension and Gratuity Arrears	763,993	1,045,460
<b>Total For Department 010 Administration</b>	<b>1,583,498</b>	<b>1,667,643</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>727,530</b>	637,800
133207 Programme Conditional Grant - Wage Recurrent	553,200	637,800
Production and Marketing - Wage Conditional Grant	553,200	637,800
133208 Programme Conditional Grant - Non Wage Recurrent	174,330	0
o/w Agricultural Extension - Non Wage Recurrent	98,678	0
o/w Parish model Grant	61,035	0
o/w Production - Non-Wage Recurrent	14,617	0
<b>Total For Department 040 Production and Marketing</b>	<b>727,530</b>	<b>637,800</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,897,182</b>	3,323,716
133207 Programme Conditional Grant - Wage Recurrent	2,590,861	2,833,861
Health - Wage Conditional Grant	2,590,861	2,833,861
133208 Programme Conditional Grant - Non Wage Recurrent	306,320	489,854
o/w Primary Health Care - Non Wage Recurrent (Government)	154,498	186,656
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,773	14,185
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	94,128
o/w Primary Healthcare - DHO allocation	37,049	36,850
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,929
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	110,000	149,107
<b>Total For Department 050 Health</b>	<b>2,897,182</b>	<b>3,323,716</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,834,813</b>	9,299,367
133207 Programme Conditional Grant - Wage Recurrent	6,710,193	6,915,559
o/w Primary Education - Wage	3,910,882	3,910,882

**VOTE: 828 Butebo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,834,813</b>	9,299,367
133207 Programme Conditional Grant - Wage Recurrent	6,710,193	6,915,559
o/w Secondary Education - Wage	2,113,693	2,606,235
o/w Skills Development - Wage	685,618	398,442
133208 Programme Conditional Grant - Non Wage Recurrent	2,124,621	2,383,808
o/w Primary Education - Non Wage Recurrent	685,684	1,176,871
o/w Secondary Education - Non Wage Recurrent	1,056,898	1,084,343
o/w Skills Development - Non Wage Recurrent	382,038	122,593
<b>Total For Department 060 Education</b>	<b>8,834,813</b>	<b>9,299,367</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>46,907</b>	46,771
133208 Programme Conditional Grant - Non Wage Recurrent	46,907	46,771
o/w Rural Water & Sanitation - Non Wage Recurrent	46,907	46,771
<b>Total For Department 080 Water</b>	<b>46,907</b>	<b>46,771</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>8,097</b>	12,872
133208 Programme Conditional Grant - Non Wage Recurrent	8,097	12,872
o/w Natural Resources & Environment - Non Wage Recurrent	8,097	12,872
<b>Total For Department 090 Natural Resources</b>	<b>8,097</b>	<b>12,872</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>26,761</b>	26,761
133208 Programme Conditional Grant - Non Wage Recurrent	26,761	26,761
o/w community mobilisation adhoc grant	0	26,761
o/w Social Development - Non Wage Recurrent	26,761	0
<b>Total For Department 100 Community Based Services</b>	<b>26,761</b>	<b>26,761</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,528</b>	9,473
133208 Programme Conditional Grant - Non Wage Recurrent	9,528	9,473
Trade and Industry - Non Wage Conditional Grant	9,528	9,473
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,528</b>	<b>9,473</b>

**VOTE: 828 Butebo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,020,392</b>	<b>2,902,287</b>
133201 District Unconditional Grant Non-Wage	681,863	505,255
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	208,836	208,201
o/w District UCG - NWR Subcounty	134,639	133,892
o/w Ex-Gratia District	175,226	0
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	109,499	107,402
o/w Urban UCG - NWR Town	109,499	107,402
133204 Urban Unconditional Grant Wage	290,581	290,581
o/w Town UCG - Wage	290,581	290,581
133205 District Unconditional Grant Wage	1,938,449	1,999,049
o/w District UCG - Wage	1,938,449	1,999,049
<b>Total For Department M MultiDepartment</b>	<b>3,020,392</b>	<b>2,902,287</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,154,708</b>	<b>17,926,690</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>71,071</b>	<b>0</b>
133210 Programme Conditional Grant - Development	71,071	0
o/w Agriculture Extension - Development	52,253	0
o/w Production - Development	18,818	0
<b>Total For Project 0100 Production Development</b>	<b>71,071</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>595,487</b>
133210 Programme Conditional Grant - Development	0	580,673
o/w Piped Water Subgrant	0	205,903
o/w Rural Water & Sanitation Subgrant	0	374,770



**VOTE: 828 Butebo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>595,487</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>595,487</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>381,344</b>	<b>516,572</b>
133210 Programme Conditional Grant - Development	131,344	66,572
o/w Education Development - Formerly SFG	131,344	66,572
133211 Transitional Conditional Grant - Development	250,000	450,000
Funds to fence Kanginima Seed Secondary School	250,000	0
Request for consideration of Kachuru Primary School in Butebo	0	250,000
Request for financial support toward the construction of classroom blocks at Kabwangasi P/S, Kabuyai P/S and Nalidi P/S	0	200,000
<b>Total For Project 1383 Education Development</b>	<b>381,344</b>	<b>516,572</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>166,460</b>	<b>68,776</b>
133210 Programme Conditional Grant - Development	166,460	68,776
o/w Health Development - Formula and performance part	166,460	68,776
<b>Total For Project 1385 Health Development</b>	<b>166,460</b>	<b>68,776</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,570,000</b>	<b>2,100,000</b>
133210 Programme Conditional Grant - Development	1,570,000	2,100,000
o/w Education Development - UGIFT Seed Secondary Schools	1,400,000	2,100,000
o/w Health Development - Facility upgrades	170,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,570,000</b>	<b>2,100,000</b>

**VOTE: 828 Butebo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>481,900</b>	<b>1,127,945</b>
133203 District Discretionary Equalisation Development Grant	159,152	347,411
o/w District DDEG - EU Additional Funds	0	120,262
o/w District DDEG - Local Government Grant	56,274	90,906
o/w Subcounty DDEG - Local Government Grant	102,877	136,243
133206 Urban Discretionary Equalisation Development Grant	22,748	30,533
o/w Town DDEG	22,748	30,533
133211 Transitional Conditional Grant - Development	300,000	750,000
Request for financial support towards construction of administrative blocks for 2 Kanyum SC and Kapunyasi SC	0	200,000
Request for financial support towards the completion of the first floor of Butebo District administration block and fencing	0	250,000
Request for funds allocation to construct sub-county premises at Kachuru	0	100,000
Request of funds to construct Kakoro TC administrative block	0	100,000
Request of funds to construct Kanginima TC administrative block	0	100,000
Support construction of Butebo District Headquarters	300,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>481,900</b>	<b>1,127,945</b>
<b>Total Development Budget Estimates</b>	<b>2,685,589</b>	<b>5,408,781</b>
<b>Total for Vote 828</b>	<b>19,840,298</b>	<b>23,335,471</b>

**VOTE: 829 Buvuma District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 829 Buvuma District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,467,729	1,079,328	247,255	<b>3,794,313</b>	2,602,129	795,354	290,406	<b>3,687,889</b>
01 Agro-Industrialization	1,260,758	305,526	50,369	<b>1,616,654</b>	1,449,158	0	0	<b>1,449,158</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	71,974	14,815	<b>86,789</b>	0	15,325	0	<b>15,325</b>
07 Private Sector Development	0	12,139	0	<b>12,139</b>	0	11,979	0	<b>11,979</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	6,436,200	762,562	4,136,465	<b>11,335,227</b>	7,058,521	1,163,417	3,220,854	<b>11,442,792</b>
14 Public Sector Transformation	0	356,376	170,000	<b>526,376</b>	0	230,571	250,000	<b>480,571</b>
15 Community Mobilization And Mindset Change	0	50,265	0	<b>50,265</b>	0	50,265	0	<b>50,265</b>
<b>Total for Vote 829</b>	<b>10,164,688</b>	<b>2,638,170</b>	<b>4,618,904</b>	<b>17,421,761</b>	<b>11,109,809</b>	<b>2,266,910</b>	<b>4,761,260</b>	<b>18,137,978</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 829 Buvuma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	356,376		<b>356,376</b>	0	230,571		<b>230,571</b>
040 Production and Marketing		1,260,758	305,526		<b>1,566,285</b>	1,449,158	0		<b>1,449,158</b>
050 Health		3,373,848	290,323		<b>3,664,170</b>	3,618,648	499,668		<b>4,118,316</b>
060 Education		3,062,352	472,240		<b>3,534,592</b>	3,439,873	606,212		<b>4,046,085</b>
080 Water		0	55,679		<b>55,679</b>	0	57,537		<b>57,537</b>
090 Natural Resources		0	16,295		<b>16,295</b>	0	15,325		<b>15,325</b>
100 Community Based Services		0	50,265		<b>50,265</b>	0	50,265		<b>50,265</b>
130 Trade, Industry and Local Development		0	12,139		<b>12,139</b>	0	11,979		<b>11,979</b>
M MultiDepartment		2,467,729	1,079,328		<b>3,547,058</b>	2,602,129	795,354		<b>3,397,483</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,164,688</b>	<b>2,638,170</b>		<b>12,802,857</b>	<b>11,109,809</b>	<b>2,266,910</b>		<b>13,376,718</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			50,369	<b>50,369</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			356,350	<b>356,350</b>	
1383 Education Development			680,071	<b>680,071</b>			211,040	<b>211,040</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			130,685	<b>130,685</b>			76,263	<b>76,263</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,325,710	<b>3,325,710</b>			2,577,200	<b>2,577,200</b>	
9998 Local Government Development Programs			417,255	<b>417,255</b>			540,406	<b>540,406</b>	
<b>Total Development Budget Estimates</b>			<b>4,618,904</b>	<b>4,618,904</b>			<b>4,761,260</b>	<b>4,761,260</b>	
<b>Total for Vote 829</b>		<b>10,164,688</b>	<b>2,638,170</b>	<b>4,618,904</b>	<b>17,421,761</b>	<b>11,109,809</b>	<b>2,266,910</b>	<b>4,761,260</b>	<b>18,137,978</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 829 Buvuma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,794,313</b>	<b>3,687,889</b>
133201 District Unconditional Grant Non-Wage	983,754	699,325
133202 Urban Unconditional Non-Wage	95,574	96,028
133203 District Discretionary Equalisation Development Grant	220,334	264,534
133204 Urban Unconditional Grant Wage	247,561	247,561
133205 District Unconditional Grant Wage	2,220,168	2,354,568
133206 Urban Discretionary Equalisation Development Grant	26,921	25,872
<b>01 Agro-Industrialization</b>	<b>1,616,654</b>	<b>1,449,158</b>
133207 Programme Conditional Grant - Wage Recurrent	1,260,758	1,449,158
133208 Programme Conditional Grant - Non Wage Recurrent	305,526	0
133210 Programme Conditional Grant - Development	50,369	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>86,789</b>	<b>15,325</b>
133208 Programme Conditional Grant - Non Wage Recurrent	71,974	15,325
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,139</b>	<b>11,979</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,139	11,979
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>11,335,227</b>	<b>11,442,792</b>
133207 Programme Conditional Grant - Wage Recurrent	6,436,200	7,058,521
133208 Programme Conditional Grant - Non Wage Recurrent	762,562	1,163,417
133210 Programme Conditional Grant - Development	4,136,465	3,206,039
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>526,376</b>	<b>480,571</b>
133208 Programme Conditional Grant - Non Wage Recurrent	356,376	230,571
133211 Transitional Conditional Grant - Development	170,000	250,000
<b>15 Community Mobilization And Mindset Change</b>	<b>50,265</b>	<b>50,265</b>
133208 Programme Conditional Grant - Non Wage Recurrent	50,265	50,265
<b>Total for Vote 829</b>	<b>17,421,761</b>	<b>18,137,978</b>

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

**VOTE: 829 Buvuma District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>356,376</b>	230,571
133208 Programme Conditional Grant - Non Wage Recurrent	356,376	230,571
Gratuity	226,407	77,841
Pension	129,969	152,730
<b>Total For Department 010 Administration</b>	<b>356,376</b>	<b>230,571</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,566,285</b>	1,449,158
133207 Programme Conditional Grant - Wage Recurrent	1,260,758	1,449,158
Production and Marketing - Wage Conditional Grant	1,260,758	1,449,158
133208 Programme Conditional Grant - Non Wage Recurrent	305,526	0
o/w Agricultural Extension - Non Wage Recurrent	250,399	0
o/w Parish model Grant	38,022	0
o/w Production - Non-Wage Recurrent	17,105	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,566,285</b>	<b>1,449,158</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,664,170</b>	4,118,316
133207 Programme Conditional Grant - Wage Recurrent	3,373,848	3,618,648
Health - Wage Conditional Grant	3,373,848	3,618,648
133208 Programme Conditional Grant - Non Wage Recurrent	290,323	499,668
o/w Primary Health Care - Non Wage Recurrent (Government)	233,312	315,950
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,237	27,197
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	102,520
o/w Primary Healthcare - DHO allocation	45,774	47,244
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,757
<b>Total For Department 050 Health</b>	<b>3,664,170</b>	<b>4,118,316</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,534,592</b>	4,046,085
133207 Programme Conditional Grant - Wage Recurrent	3,062,352	3,439,873
o/w Primary Education - Wage	2,323,408	2,323,408
o/w Secondary Education - Wage	738,944	1,116,465

**VOTE: 829 Buvuma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,534,592</b>	4,046,085
133208 Programme Conditional Grant - Non Wage Recurrent	472,240	606,212
o/w Primary Education - Non Wage Recurrent	245,815	453,408
o/w Secondary Education - Non Wage Recurrent	226,425	152,803
<b>Total For Department 060 Education</b>	<b>3,534,592</b>	<b>4,046,085</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>55,679</b>	57,537
133208 Programme Conditional Grant - Non Wage Recurrent	55,679	57,537
o/w Rural Water & Sanitation - Non Wage Recurrent	55,679	57,537
<b>Total For Department 080 Water</b>	<b>55,679</b>	<b>57,537</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>16,295</b>	15,325
133208 Programme Conditional Grant - Non Wage Recurrent	16,295	15,325
o/w Natural Resources & Environment - Non Wage Recurrent	16,295	15,325
<b>Total For Department 090 Natural Resources</b>	<b>16,295</b>	<b>15,325</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>50,265</b>	50,265
133208 Programme Conditional Grant - Non Wage Recurrent	50,265	50,265
o/w community mobilisation adhoc grant	0	50,265
o/w Social Development - Non Wage Recurrent	50,265	0
<b>Total For Department 100 Community Based Services</b>	<b>50,265</b>	<b>50,265</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,139</b>	11,979
133208 Programme Conditional Grant - Non Wage Recurrent	12,139	11,979
Trade and Industry - Non Wage Conditional Grant	12,139	11,979
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,139</b>	<b>11,979</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,547,058</b>	3,397,483
133201 District Unconditional Grant Non-Wage	983,754	699,325
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	221,483	221,969

**VOTE: 829 Buvuma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,547,058</b>	<b>3,397,483</b>
133201 District Unconditional Grant Non-Wage	983,754	699,325
o/w District UCG - NWR Subcounty	112,450	115,255
o/w Ex-Gratia District	287,720	0
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	95,574	96,028
o/w Urban UCG - NWR Town	95,574	96,028
133204 Urban Unconditional Grant Wage	247,561	247,561
o/w Town UCG - Wage	247,561	247,561
133205 District Unconditional Grant Wage	2,220,168	2,354,568
o/w District UCG - Wage	2,220,168	2,354,568
<b>Total For Department M MultiDepartment</b>	<b>3,547,058</b>	<b>3,397,483</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,802,857</b>	<b>13,376,718</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>50,369</b>	<b>0</b>
133210 Programme Conditional Grant - Development	50,369	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	22,706	0
<b>Total For Project 0100 Production Development</b>	<b>50,369</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>356,350</b>
133210 Programme Conditional Grant - Development	0	341,536
o/w Piped Water Subgrant	0	121,106
o/w Rural Water & Sanitation Subgrant	0	220,429
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>356,350</b>



**VOTE: 829 Buvuma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>680,071</b>	<b>211,040</b>
133210 Programme Conditional Grant - Development	680,071	211,040
o/w Education Development - Formerly SFG	680,071	211,040
<b>Total For Project 1383 Education Development</b>	<b>680,071</b>	<b>211,040</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>130,685</b>	<b>76,263</b>
133210 Programme Conditional Grant - Development	130,685	76,263
o/w Health Development - Formula and performance part	130,685	76,263
<b>Total For Project 1385 Health Development</b>	<b>130,685</b>	<b>76,263</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,325,710</b>	<b>2,577,200</b>
133210 Programme Conditional Grant - Development	3,325,710	2,577,200
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,942,200
o/w Health Development - Facility upgrades	2,420,000	635,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,325,710</b>	<b>2,577,200</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>417,255</b>	<b>540,406</b>
133203 District Discretionary Equalisation Development Grant	220,334	264,534
o/w District DDEG - EU Additional Funds	0	101,122
o/w District DDEG - Local Government Grant	94,531	76,438
o/w Subcounty DDEG - Local Government Grant	125,802	86,974
133206 Urban Discretionary Equalisation Development Grant	26,921	25,872
o/w Town DDEG	26,921	25,872
133211 Transitional Conditional Grant - Development	170,000	250,000
Funds as balance for financial support towards the construction of the District Headquarters	170,000	0
Request for financial support for construction of administration block	0	250,000

## **VOTE: 829 Buvuma District**

<b>Total For Project 9998 Local Government Development Programs</b>	<b>417,255</b>	<b>540,406</b>
<b>Total Development Budget Estimates</b>	<b>4,618,904</b>	<b>4,761,260</b>
<b>Total for Vote 829</b>	<b>17,421,761</b>	<b>18,137,978</b>

**VOTE: 830 Buyende District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 830 Buyende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,239,332	1,388,251	339,548	<b>3,967,132</b>	2,375,064	1,118,230	802,179	<b>4,295,473</b>
01 Agro-Industrialization	832,100	321,289	108,644	<b>1,262,032</b>	960,500	0	0	<b>960,500</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	125,853	14,815	<b>140,667</b>	0	54,555	0	<b>54,555</b>
07 Private Sector Development	0	18,319	0	<b>18,319</b>	0	19,828	0	<b>19,828</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	12,038,411	3,064,308	2,043,816	<b>17,146,535</b>	13,182,319	4,462,445	5,015,429	<b>22,660,194</b>
14 Public Sector Transformation	0	1,062,774	0	<b>1,062,774</b>	0	459,463	250,000	<b>709,463</b>
15 Community Mobilization And Mindset Change	0	78,236	0	<b>78,236</b>	0	78,236	0	<b>78,236</b>
<b>Total for Vote 830</b>	<b>15,109,843</b>	<b>6,059,030</b>	<b>2,506,823</b>	<b>23,675,696</b>	<b>16,517,884</b>	<b>6,192,756</b>	<b>7,067,608</b>	<b>29,778,248</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 830 Buyende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,062,774		<b>1,062,774</b>	0	459,463		<b>459,463</b>
040 Production and Marketing		832,100	321,289		<b>1,153,389</b>	960,500	0		<b>960,500</b>
050 Health		2,487,115	673,425		<b>3,160,540</b>	2,745,115	1,229,344		<b>3,974,458</b>
060 Education		9,551,296	2,390,883		<b>11,942,180</b>	10,437,204	3,131,946		<b>13,569,151</b>
080 Water		0	94,833		<b>94,833</b>	0	101,155		<b>101,155</b>
090 Natural Resources		0	31,020		<b>31,020</b>	0	54,555		<b>54,555</b>
100 Community Based Services		0	78,236		<b>78,236</b>	0	78,236		<b>78,236</b>
130 Trade, Industry and Local Development		0	18,319		<b>18,319</b>	0	19,828		<b>19,828</b>
M MultiDepartment		2,239,332	1,388,251		<b>3,627,583</b>	2,375,064	1,118,230		<b>3,493,294</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,109,843</b>	<b>6,059,030</b>		<b>21,168,874</b>	<b>16,517,884</b>	<b>6,192,756</b>		<b>22,710,640</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			108,644	<b>108,644</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			796,323	<b>796,323</b>	
1383 Education Development			769,230	<b>769,230</b>			953,431	<b>953,431</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			354,586	<b>354,586</b>			1,685,676	<b>1,685,676</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	<b>920,000</b>			1,580,000	<b>1,580,000</b>	
9998 Local Government Development Programs			339,548	<b>339,548</b>			1,052,179	<b>1,052,179</b>	
<b>Total Development Budget Estimates</b>			<b>2,506,823</b>	<b>2,506,823</b>			<b>7,067,608</b>	<b>7,067,608</b>	
<b>Total for Vote 830</b>		<b>15,109,843</b>	<b>6,059,030</b>	<b>2,506,823</b>	<b>23,675,696</b>	<b>16,517,884</b>	<b>6,192,756</b>	<b>7,067,608</b>	<b>29,778,248</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 830 Buyende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,967,132</b>	<b>4,295,473</b>
133201 District Unconditional Grant Non-Wage	1,154,362	886,862
133202 Urban Unconditional Non-Wage	233,889	231,368
133203 District Discretionary Equalisation Development Grant	294,008	733,113
133204 Urban Unconditional Grant Wage	240,063	240,063
133205 District Unconditional Grant Wage	1,999,269	2,135,001
133206 Urban Discretionary Equalisation Development Grant	45,540	69,066
<b>01 Agro-Industrialization</b>	<b>1,262,032</b>	<b>960,500</b>
133207 Programme Conditional Grant - Wage Recurrent	832,100	960,500
133208 Programme Conditional Grant - Non Wage Recurrent	321,289	0
133210 Programme Conditional Grant - Development	108,644	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>140,667</b>	<b>54,555</b>
133208 Programme Conditional Grant - Non Wage Recurrent	125,853	54,555
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>18,319</b>	<b>19,828</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,319	19,828
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>17,146,535</b>	<b>22,660,194</b>
133207 Programme Conditional Grant - Wage Recurrent	12,038,411	13,182,319
133208 Programme Conditional Grant - Non Wage Recurrent	3,064,308	4,462,445
133210 Programme Conditional Grant - Development	2,043,816	3,000,615
133211 Transitional Conditional Grant - Development	0	2,014,815
<b>14 Public Sector Transformation</b>	<b>1,062,774</b>	<b>709,463</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,062,774	459,463
133211 Transitional Conditional Grant - Development	0	250,000
<b>15 Community Mobilization And Mindset Change</b>	<b>78,236</b>	<b>78,236</b>
133208 Programme Conditional Grant - Non Wage Recurrent	78,236	78,236
<b>Total for Vote 830</b>	<b>23,675,696</b>	<b>29,778,248</b>

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

**VOTE: 830 Buyende District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,062,774</b>	459,463
133208 Programme Conditional Grant - Non Wage Recurrent	1,062,774	459,463
Gratuity	678,590	155,723
Pension	384,185	303,739
<b>Total For Department 010 Administration</b>	<b>1,062,774</b>	<b>459,463</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,153,389</b>	960,500
133207 Programme Conditional Grant - Wage Recurrent	832,100	960,500
Production and Marketing - Wage Conditional Grant	832,100	960,500
133208 Programme Conditional Grant - Non Wage Recurrent	321,289	0
o/w Agricultural Extension - Non Wage Recurrent	206,789	0
o/w Parish model Grant	73,041	0
o/w Production - Non-Wage Recurrent	41,458	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,153,389</b>	<b>960,500</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,160,540</b>	3,974,458
133207 Programme Conditional Grant - Wage Recurrent	2,487,115	2,745,115
Health - Wage Conditional Grant	2,487,115	2,745,115
133208 Programme Conditional Grant - Non Wage Recurrent	673,425	1,229,344
o/w Primary Health Care - Non Wage Recurrent (Government)	480,736	721,791
o/w Primary Health Care - Non Wage Recurrent (PNFP)	119,761	102,664
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	317,553
o/w Primary Healthcare - DHO allocation	72,928	78,654
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,681
<b>Total For Department 050 Health</b>	<b>3,160,540</b>	<b>3,974,458</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,942,180</b>	13,569,151
133207 Programme Conditional Grant - Wage Recurrent	9,551,296	10,437,204
o/w Primary Education - Wage	7,555,562	7,555,562
o/w Secondary Education - Wage	1,995,735	2,881,643

**VOTE: 830 Buyende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,942,180</b>	13,569,151
133208 Programme Conditional Grant - Non Wage Recurrent	2,390,883	3,131,946
o/w Primary Education - Non Wage Recurrent	1,508,286	2,129,134
o/w Secondary Education - Non Wage Recurrent	882,597	1,002,812
<b>Total For Department 060 Education</b>	<b>11,942,180</b>	<b>13,569,151</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>94,833</b>	101,155
133208 Programme Conditional Grant - Non Wage Recurrent	94,833	101,155
o/w Rural Water & Sanitation - Non Wage Recurrent	94,833	101,155
<b>Total For Department 080 Water</b>	<b>94,833</b>	<b>101,155</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>31,020</b>	54,555
133208 Programme Conditional Grant - Non Wage Recurrent	31,020	54,555
o/w Natural Resources & Environment - Non Wage Recurrent	31,020	54,555
<b>Total For Department 090 Natural Resources</b>	<b>31,020</b>	<b>54,555</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>78,236</b>	78,236
133208 Programme Conditional Grant - Non Wage Recurrent	78,236	78,236
o/w community mobilisation adhoc grant	0	78,236
o/w Social Development - Non Wage Recurrent	78,236	0
<b>Total For Department 100 Community Based Services</b>	<b>78,236</b>	<b>78,236</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>18,319</b>	19,828
133208 Programme Conditional Grant - Non Wage Recurrent	18,319	19,828
Trade and Industry - Non Wage Conditional Grant	18,319	19,828
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>18,319</b>	<b>19,828</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,627,583</b>	3,493,294
133201 District Unconditional Grant Non-Wage	1,154,362	886,862
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	358,565	370,942

**VOTE: 830 Buyende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,627,583</b>	<b>3,493,294</b>
133201 District Unconditional Grant Non-Wage	1,154,362	886,862
o/w District UCG - NWR Subcounty	301,722	305,404
o/w Ex-Gratia District	283,560	0
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	233,889	231,368
o/w Urban UCG - NWR Town	233,889	231,368
133204 Urban Unconditional Grant Wage	240,063	240,063
o/w Town UCG - Wage	240,063	240,063
133205 District Unconditional Grant Wage	1,999,269	2,135,001
o/w District UCG - Wage	1,999,269	2,135,001
<b>Total For Department M MultiDepartment</b>	<b>3,627,583</b>	<b>3,493,294</b>
<b>Total Recurrent Budget Estimates</b>	<b>21,168,874</b>	<b>22,710,640</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>108,644</b>	<b>0</b>
133210 Programme Conditional Grant - Development	108,644	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	65,612	0
<b>Total For Project 0100 Production Development</b>	<b>108,644</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>796,323</b>
133210 Programme Conditional Grant - Development	0	781,508
o/w Piped Water Subgrant	0	277,117
o/w Rural Water & Sanitation Subgrant	0	504,390
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>796,323</b>



**VOTE: 830 Buyende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>769,230</b>	<b>953,431</b>
133210 Programme Conditional Grant - Development	769,230	453,431
o/w Education Development - Formerly SFG	769,230	453,431
133211 Transitional Conditional Grant - Development	0	500,000
onstruction of Buyanja Seed School-0.5bn	0	500,000
<b>Total For Project 1383 Education Development</b>	<b>769,230</b>	<b>953,431</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>354,586</b>	<b>1,685,676</b>
133210 Programme Conditional Grant - Development	354,586	185,676
o/w Health Development - Formula and performance part	354,586	185,676
133211 Transitional Conditional Grant - Development	0	1,500,000
Upgrade of Ndolwas HC II to HC III-1.5bn	0	1,500,000
<b>Total For Project 1385 Health Development</b>	<b>354,586</b>	<b>1,685,676</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>1,580,000</b>
133210 Programme Conditional Grant - Development	920,000	1,580,000
o/w Education Development - UGIFT Seed Secondary Schools	0	1,500,000
o/w Health Development - Facility upgrades	920,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>1,580,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>339,548</b>	<b>1,052,179</b>
133203 District Discretionary Equalisation Development Grant	294,008	733,113
o/w District DDEG - EU Additional Funds	0	275,962
o/w District DDEG - Local Government Grant	122,570	208,599
o/w Subcounty DDEG - Local Government Grant	171,438	248,552
133206 Urban Discretionary Equalisation Development Grant	45,540	69,066
o/w Town DDEG	45,540	69,066

## VOTE: 830 Buyende District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>339,548</b>	<b>1,052,179</b>
133211 Transitional Conditional Grant - Development	0	250,000
Request for funds for construction of administration block to house Trade and Commerce Offices, Community Based Services, Education and Production and Marketing departments	0	250,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>339,548</b>	<b>1,052,179</b>
<b>Total Development Budget Estimates</b>	<b>2,506,823</b>	<b>7,067,608</b>
<b>Total for Vote 830</b>	<b>23,675,696</b>	<b>29,778,248</b>

**VOTE: 831 Dokolo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 831 Dokolo District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,173,701	892,993	368,118	<b>3,434,812</b>	2,240,301	761,055	435,948	<b>3,437,305</b>
01 Agro-Industrialization	887,999	301,834	76,685	<b>1,266,519</b>	1,126,799	0	0	<b>1,126,799</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	82,399	14,815	<b>97,214</b>	0	28,699	0	<b>28,699</b>
07 Private Sector Development	0	11,808	0	<b>11,808</b>	0	11,787	0	<b>11,787</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	11,955,054	2,118,010	3,671,624	<b>17,744,688</b>	13,656,370	2,909,338	2,027,352	<b>18,593,061</b>
14 Public Sector Transformation	0	1,860,408	0	<b>1,860,408</b>	0	615,317	0	<b>615,317</b>
15 Community Mobilization And Mindset Change	0	40,750	0	<b>40,750</b>	0	40,750	0	<b>40,750</b>
<b>Total for Vote 831</b>	<b>15,016,754</b>	<b>5,308,202</b>	<b>4,643,244</b>	<b>24,968,200</b>	<b>17,023,471</b>	<b>4,366,946</b>	<b>3,975,303</b>	<b>25,365,720</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 831 Dokolo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,860,408		<b>1,860,408</b>	0	615,317		<b>615,317</b>
040 Production and Marketing		887,999	301,834		<b>1,189,833</b>	1,126,799	0		<b>1,126,799</b>
050 Health		3,662,845	298,108		<b>3,960,953</b>	3,983,245	587,824		<b>4,571,070</b>
060 Education		8,292,208	1,819,902		<b>10,112,111</b>	9,673,125	2,258,084		<b>11,931,209</b>
080 Water		0	63,309		<b>63,309</b>	0	63,429		<b>63,429</b>
090 Natural Resources		0	19,091		<b>19,091</b>	0	28,699		<b>28,699</b>
100 Community Based Services		0	40,750		<b>40,750</b>	0	40,750		<b>40,750</b>
130 Trade, Industry and Local Development		0	11,808		<b>11,808</b>	0	11,787		<b>11,787</b>
M MultiDepartment		2,173,701	892,993		<b>3,066,694</b>	2,240,301	761,055		<b>3,001,356</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,016,754</b>	<b>5,308,202</b>		<b>20,324,956</b>	<b>17,023,471</b>	<b>4,366,946</b>		<b>21,390,417</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			76,685	<b>76,685</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			503,805	<b>503,805</b>	
1383 Education Development			431,283	<b>431,283</b>			173,375	<b>173,375</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			374,631	<b>374,631</b>			83,165	<b>83,165</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,865,710	<b>2,865,710</b>			1,267,007	<b>1,267,007</b>	
9998 Local Government Development Programs			368,118	<b>368,118</b>			435,948	<b>435,948</b>	
<b>Total Development Budget Estimates</b>			<b>4,643,244</b>	<b>4,643,244</b>			<b>3,975,303</b>	<b>3,975,303</b>	
<b>Total for Vote 831</b>		<b>15,016,754</b>	<b>5,308,202</b>	<b>4,643,244</b>	<b>24,968,200</b>	<b>17,023,471</b>	<b>4,366,946</b>	<b>3,975,303</b>	<b>25,365,720</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 831 Dokolo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,434,812</b>	<b>3,437,305</b>
133201 District Unconditional Grant Non-Wage	759,692	630,104
133202 Urban Unconditional Non-Wage	133,300	130,951
133203 District Discretionary Equalisation Development Grant	329,536	398,994
133204 Urban Unconditional Grant Wage	275,115	275,115
133205 District Unconditional Grant Wage	1,898,586	1,965,186
133206 Urban Discretionary Equalisation Development Grant	38,582	36,954
<b>01 Agro-Industrialization</b>	<b>1,266,519</b>	<b>1,126,799</b>
133207 Programme Conditional Grant - Wage Recurrent	887,999	1,126,799
133208 Programme Conditional Grant - Non Wage Recurrent	301,834	0
133210 Programme Conditional Grant - Development	76,685	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>97,214</b>	<b>28,699</b>
133208 Programme Conditional Grant - Non Wage Recurrent	82,399	28,699
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,808</b>	<b>11,787</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,808	11,787
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>17,744,688</b>	<b>18,593,061</b>
133207 Programme Conditional Grant - Wage Recurrent	11,955,054	13,656,370
133208 Programme Conditional Grant - Non Wage Recurrent	2,118,010	2,909,338
133210 Programme Conditional Grant - Development	3,671,624	2,012,538
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,860,408</b>	<b>615,317</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,860,408	615,317
<b>15 Community Mobilization And Mindset Change</b>	<b>40,750</b>	<b>40,750</b>
133208 Programme Conditional Grant - Non Wage Recurrent	40,750	40,750
<b>Total for Vote 831</b>	<b>24,968,200</b>	<b>25,365,720</b>

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

**VOTE: 831 Dokolo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,860,408</b>	615,317
133208 Programme Conditional Grant - Non Wage Recurrent	1,860,408	615,317
Gratuity	531,522	217,635
Pension	899,544	389,549
Pension and Gratuity Arrears	424,405	8,133
Salary Arrears	4,936	0
<b>Total For Department 010 Administration</b>	<b>1,860,408</b>	<b>615,317</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,189,833</b>	1,126,799
133207 Programme Conditional Grant - Wage Recurrent	887,999	1,126,799
Production and Marketing - Wage Conditional Grant	887,999	1,126,799
133208 Programme Conditional Grant - Non Wage Recurrent	301,834	0
o/w Agricultural Extension - Non Wage Recurrent	207,808	0
o/w Parish model Grant	71,040	0
o/w Production - Non-Wage Recurrent	22,987	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,189,833</b>	<b>1,126,799</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,960,953</b>	4,571,070
133207 Programme Conditional Grant - Wage Recurrent	3,662,845	3,983,245
Health - Wage Conditional Grant	3,662,845	3,983,245
133208 Programme Conditional Grant - Non Wage Recurrent	298,108	587,824
o/w Primary Health Care - Non Wage Recurrent (Government)	245,168	299,145
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,590	21,482
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	209,992
o/w Primary Healthcare - DHO allocation	49,349	49,221
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,985
<b>Total For Department 050 Health</b>	<b>3,960,953</b>	<b>4,571,070</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,112,111</b>	11,931,209
133207 Programme Conditional Grant - Wage Recurrent	8,292,208	9,673,125
o/w Primary Education - Wage	5,838,811	5,838,811

**VOTE: 831 Dokolo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,112,111</b>	11,931,209
133207 Programme Conditional Grant - Wage Recurrent	8,292,208	9,673,125
o/w Secondary Education - Wage	1,988,423	3,118,206
o/w Skills Development - Wage	464,974	716,109
133208 Programme Conditional Grant - Non Wage Recurrent	1,819,902	2,258,084
o/w Primary Education - Non Wage Recurrent	1,080,907	1,596,061
o/w Secondary Education - Non Wage Recurrent	609,580	533,155
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	6,822	6,275
<b>Total For Department 060 Education</b>	<b>10,112,111</b>	<b>11,931,209</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>63,309</b>	63,429
133208 Programme Conditional Grant - Non Wage Recurrent	63,309	63,429
o/w Rural Water & Sanitation - Non Wage Recurrent	63,309	63,429
<b>Total For Department 080 Water</b>	<b>63,309</b>	<b>63,429</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>19,091</b>	28,699
133208 Programme Conditional Grant - Non Wage Recurrent	19,091	28,699
o/w Natural Resources & Environment - Non Wage Recurrent	19,091	28,699
<b>Total For Department 090 Natural Resources</b>	<b>19,091</b>	<b>28,699</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>40,750</b>	40,750
133208 Programme Conditional Grant - Non Wage Recurrent	40,750	40,750
o/w community mobilisation adhoc grant	0	40,750
o/w Social Development - Non Wage Recurrent	40,750	0
<b>Total For Department 100 Community Based Services</b>	<b>40,750</b>	<b>40,750</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,808</b>	11,787
133208 Programme Conditional Grant - Non Wage Recurrent	11,808	11,787
Trade and Industry - Non Wage Conditional Grant	11,808	11,787
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,808</b>	<b>11,787</b>

**VOTE: 831 Dokolo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,066,694</b>	<b>3,001,356</b>
133201 District Unconditional Grant Non-Wage	759,692	630,104
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	253,215	253,243
o/w District UCG - NWR Subcounty	183,073	183,177
o/w Ex-Gratia District	129,720	0
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	133,300	130,951
o/w Urban UCG - NWR Town	133,300	130,951
133204 Urban Unconditional Grant Wage	275,115	275,115
o/w Town UCG - Wage	275,115	275,115
133205 District Unconditional Grant Wage	1,898,586	1,965,186
o/w District UCG - Wage	1,898,586	1,965,186
<b>Total For Department M MultiDepartment</b>	<b>3,066,694</b>	<b>3,001,356</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,324,956</b>	<b>21,390,417</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>76,685</b>	<b>0</b>
133210 Programme Conditional Grant - Development	76,685	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	33,654	0
<b>Total For Project 0100 Production Development</b>	<b>76,685</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>503,805</b>
133210 Programme Conditional Grant - Development	0	488,990
o/w Piped Water Subgrant	0	173,393
o/w Rural Water & Sanitation Subgrant	0	315,598



**VOTE: 831 Dokolo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>503,805</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>503,805</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>431,283</b>	<b>173,375</b>
133210 Programme Conditional Grant - Development	431,283	173,375
o/w Education Development - Formerly SFG	431,283	173,375
<b>Total For Project 1383 Education Development</b>	<b>431,283</b>	<b>173,375</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>374,631</b>	<b>83,165</b>
133210 Programme Conditional Grant - Development	374,631	83,165
o/w Health Development - Formula and performance part	374,631	83,165
<b>Total For Project 1385 Health Development</b>	<b>374,631</b>	<b>83,165</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,865,710</b>	<b>1,267,007</b>
133210 Programme Conditional Grant - Development	2,865,710	1,267,007
o/w Education Development - UGIFT Seed Secondary Schools	1,605,710	1,002,007
o/w Health Development - Facility upgrades	1,260,000	265,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,865,710</b>	<b>1,267,007</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>368,118</b>	<b>435,948</b>
133203 District Discretionary Equalisation Development Grant	329,536	398,994
o/w District DDEG - EU Additional Funds	0	133,186
o/w District DDEG - Local Government Grant	135,274	100,674

**VOTE: 831 Dokolo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>368,118</b>	<b>435,948</b>
133203 District Discretionary Equalisation Development Grant	329,536	398,994
o/w Subcounty DDEG - Local Government Grant	194,262	165,134
133206 Urban Discretionary Equalisation Development Grant	38,582	36,954
o/w Town DDEG	38,582	36,954
<b>Total For Project 9998 Local Government Development Programs</b>	<b>368,118</b>	<b>435,948</b>
<b>Total Development Budget Estimates</b>	<b>4,643,244</b>	<b>3,975,303</b>
<b>Total for Vote 831</b>	<b>24,968,200</b>	<b>25,365,720</b>

**VOTE: 832 Gomba District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 832 Gomba District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	1,872,286	725,134	233,602	<b>2,831,022</b>	1,976,218	616,391	346,389	<b>2,938,997</b>
01 Agro-Industrialization	869,471	275,235	58,868	<b>1,203,574</b>	1,045,271	0	0	<b>1,045,271</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	83,620	14,815	<b>98,435</b>	0	29,228	0	<b>29,228</b>
07 Private Sector Development	0	13,509	0	<b>13,509</b>	0	13,303	0	<b>13,303</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	11,540,872	2,609,190	519,753	<b>14,669,815</b>	13,689,361	3,376,136	1,800,728	<b>18,866,225</b>
14 Public Sector Transformation	0	892,596	400,000	<b>1,292,596</b>	0	596,992	0	<b>596,992</b>
15 Community Mobilization And Mindset Change	0	36,026	0	<b>36,026</b>	0	36,026	0	<b>36,026</b>
<b>Total for Vote 832</b>	<b>14,282,629</b>	<b>4,635,310</b>	<b>1,227,038</b>	<b>20,144,977</b>	<b>16,710,849</b>	<b>4,668,076</b>	<b>3,147,117</b>	<b>24,526,042</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 832 Gomba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	892,596		<b>892,596</b>	0	596,992		<b>596,992</b>
040 Production and Marketing		869,471	275,235		<b>1,144,706</b>	1,045,271	0		<b>1,045,271</b>
050 Health		2,911,153	310,193		<b>3,221,346</b>	3,158,353	566,879		<b>3,725,232</b>
060 Education		8,629,719	2,298,997		<b>10,928,716</b>	10,531,008	2,740,814		<b>13,271,822</b>
080 Water		0	67,737		<b>67,737</b>	0	68,443		<b>68,443</b>
090 Natural Resources		0	15,883		<b>15,883</b>	0	29,228		<b>29,228</b>
100 Community Based Services		0	36,026		<b>36,026</b>	0	36,026		<b>36,026</b>
130 Trade, Industry and Local Development		0	13,509		<b>13,509</b>	0	13,303		<b>13,303</b>
M MultiDepartment		1,872,286	725,134		<b>2,597,420</b>	1,976,218	616,391		<b>2,592,608</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,282,629</b>	<b>4,635,310</b>		<b>18,917,939</b>	<b>16,710,849</b>	<b>4,668,076</b>		<b>21,378,925</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			58,868	<b>58,868</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			412,497	<b>412,497</b>	
1383 Education Development			354,770	<b>354,770</b>			143,642	<b>143,642</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			164,983	<b>164,983</b>			1,059,589	<b>1,059,589</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	<b>0</b>			185,000	<b>185,000</b>	
9998 Local Government Development Programs			633,602	<b>633,602</b>			346,389	<b>346,389</b>	
<b>Total Development Budget Estimates</b>			<b>1,227,038</b>	<b>1,227,038</b>			<b>3,147,117</b>	<b>3,147,117</b>	
<b>Total for Vote 832</b>		<b>14,282,629</b>	<b>4,635,310</b>	<b>1,227,038</b>	<b>20,144,977</b>	<b>16,710,849</b>	<b>4,668,076</b>	<b>3,147,117</b>	<b>24,526,042</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 832 Gomba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,831,022</b>	<b>2,938,997</b>
133201 District Unconditional Grant Non-Wage	660,412	553,219
133202 Urban Unconditional Non-Wage	64,722	63,172
133203 District Discretionary Equalisation Development Grant	208,631	328,823
133204 Urban Unconditional Grant Wage	177,781	177,781
133205 District Unconditional Grant Wage	1,694,505	1,798,437
133206 Urban Discretionary Equalisation Development Grant	24,971	17,566
<b>01 Agro-Industrialization</b>	<b>1,203,574</b>	<b>1,045,271</b>
133207 Programme Conditional Grant - Wage Recurrent	869,471	1,045,271
133208 Programme Conditional Grant - Non Wage Recurrent	275,235	0
133210 Programme Conditional Grant - Development	58,868	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>98,435</b>	<b>29,228</b>
133208 Programme Conditional Grant - Non Wage Recurrent	83,620	29,228
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>13,509</b>	<b>13,303</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,509	13,303
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,669,815</b>	<b>18,866,225</b>
133207 Programme Conditional Grant - Wage Recurrent	11,540,872	13,689,361
133208 Programme Conditional Grant - Non Wage Recurrent	2,609,190	3,376,136
133210 Programme Conditional Grant - Development	519,753	785,913
133211 Transitional Conditional Grant - Development	0	1,014,815
<b>14 Public Sector Transformation</b>	<b>1,292,596</b>	<b>596,992</b>
133208 Programme Conditional Grant - Non Wage Recurrent	892,596	596,992
133211 Transitional Conditional Grant - Development	400,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>36,026</b>	<b>36,026</b>
133208 Programme Conditional Grant - Non Wage Recurrent	36,026	36,026
<b>Total for Vote 832</b>	<b>20,144,977</b>	<b>24,526,042</b>

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

**VOTE: 832 Gomba District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>892,596</b>	596,992
133208 Programme Conditional Grant - Non Wage Recurrent	892,596	596,992
Gratuity	446,370	260,305
Pension	446,226	336,687
<b>Total For Department 010 Administration</b>	<b>892,596</b>	<b>596,992</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,144,706</b>	1,045,271
133207 Programme Conditional Grant - Wage Recurrent	869,471	1,045,271
Production and Marketing - Wage Conditional Grant	869,471	1,045,271
133208 Programme Conditional Grant - Non Wage Recurrent	275,235	0
o/w Agricultural Extension - Non Wage Recurrent	204,216	0
o/w Parish model Grant	49,028	0
o/w Production - Non-Wage Recurrent	21,991	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,144,706</b>	<b>1,045,271</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,221,346</b>	3,725,232
133207 Programme Conditional Grant - Wage Recurrent	2,911,153	3,158,353
Health - Wage Conditional Grant	2,911,153	3,158,353
133208 Programme Conditional Grant - Non Wage Recurrent	310,193	566,879
o/w Primary Health Care - Non Wage Recurrent (Government)	250,775	320,188
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,555	25,310
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	163,001
o/w Primary Healthcare - DHO allocation	50,863	51,530
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,850
<b>Total For Department 050 Health</b>	<b>3,221,346</b>	<b>3,725,232</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,928,716</b>	13,271,822
133207 Programme Conditional Grant - Wage Recurrent	8,629,719	10,531,008
o/w Primary Education - Wage	5,015,628	5,015,628
o/w Secondary Education - Wage	2,610,120	3,814,245
o/w Skills Development - Wage	1,003,971	1,701,135

**VOTE: 832 Gomba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,928,716</b>	13,271,822
133208 Programme Conditional Grant - Non Wage Recurrent	2,298,997	2,740,814
o/w Primary Education - Non Wage Recurrent	739,916	1,044,357
o/w Secondary Education - Non Wage Recurrent	798,624	786,522
o/w Skills Development - Non Wage Recurrent	760,456	909,935
<b>Total For Department 060 Education</b>	<b>10,928,716</b>	<b>13,271,822</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>67,737</b>	68,443
133208 Programme Conditional Grant - Non Wage Recurrent	67,737	68,443
o/w Rural Water & Sanitation - Non Wage Recurrent	67,737	68,443
<b>Total For Department 080 Water</b>	<b>67,737</b>	<b>68,443</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>15,883</b>	29,228
133208 Programme Conditional Grant - Non Wage Recurrent	15,883	29,228
o/w Natural Resources & Environment - Non Wage Recurrent	15,883	29,228
<b>Total For Department 090 Natural Resources</b>	<b>15,883</b>	<b>29,228</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>36,026</b>	36,026
133208 Programme Conditional Grant - Non Wage Recurrent	36,026	36,026
o/w community mobilisation adhoc grant	0	36,026
o/w Social Development - Non Wage Recurrent	36,026	0
<b>Total For Department 100 Community Based Services</b>	<b>36,026</b>	<b>36,026</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,509</b>	13,303
133208 Programme Conditional Grant - Non Wage Recurrent	13,509	13,303
Trade and Industry - Non Wage Conditional Grant	13,509	13,303
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,509</b>	<b>13,303</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,597,420</b>	2,592,608
133201 District Unconditional Grant Non-Wage	660,412	553,219
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

**VOTE: 832 Gomba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,597,420</b>	<b>2,592,608</b>
133201 District Unconditional Grant Non-Wage	660,412	553,219
o/w District UCG - NWR District	248,649	246,499
o/w District UCG - NWR Subcounty	150,833	149,349
o/w Ex-Gratia District	103,560	0
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	64,722	63,172
o/w Urban UCG - NWR Town	64,722	63,172
133204 Urban Unconditional Grant Wage	177,781	177,781
o/w Town UCG - Wage	177,781	177,781
133205 District Unconditional Grant Wage	1,694,505	1,798,437
o/w District UCG - Wage	1,694,505	1,798,437
<b>Total For Department M MultiDepartment</b>	<b>2,597,420</b>	<b>2,592,608</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,917,939</b>	<b>21,378,925</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>58,868</b>	<b>0</b>
133210 Programme Conditional Grant - Development	58,868	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	31,205	0
<b>Total For Project 0100 Production Development</b>	<b>58,868</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>412,497</b>
133210 Programme Conditional Grant - Development	0	397,682
o/w Piped Water Subgrant	0	141,015
o/w Rural Water & Sanitation Subgrant	0	256,667
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>412,497</b>



**VOTE: 832 Gomba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>354,770</b>	<b>143,642</b>
133210 Programme Conditional Grant - Development	354,770	143,642
o/w Education Development - Formerly SFG	354,770	143,642
<b>Total For Project 1383 Education Development</b>	<b>354,770</b>	<b>143,642</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>164,983</b>	<b>1,059,589</b>
133210 Programme Conditional Grant - Development	164,983	59,589
o/w Health Development - Formula and performance part	164,983	59,589
133211 Transitional Conditional Grant - Development	0	1,000,000
Construction of Kigezi HC III	0	1,000,000
<b>Total For Project 1385 Health Development</b>	<b>164,983</b>	<b>1,059,589</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>0</b>	<b>185,000</b>
133210 Programme Conditional Grant - Development	0	185,000
o/w Health Development - Facility upgrades	0	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>0</b>	<b>185,000</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>633,602</b>	<b>346,389</b>
133203 District Discretionary Equalisation Development Grant	208,631	328,823
o/w District DDEG - EU Additional Funds	0	117,451
o/w District DDEG - Local Government Grant	71,142	88,781
o/w Subcounty DDEG - Local Government Grant	137,489	122,590
133206 Urban Discretionary Equalisation Development Grant	24,971	17,566
o/w Town DDEG	24,971	17,566
133211 Transitional Conditional Grant - Development	400,000	0
Financial support to construct a District Council Hall and other Offices	400,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>633,602</b>	<b>346,389</b>

## VOTE: 832 Gomba District

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Total Development Budget Estimates	1,227,038	3,147,117
Total for Vote 832	20,144,977	24,526,042

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**VOTE: 833 Gulu District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 833 Gulu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,293,837	644,982	242,788	<b>4,181,607</b>	3,402,437	549,394	420,906	<b>4,372,738</b>
01 Agro-Industrialization	709,223	234,788	59,321	<b>1,003,331</b>	794,423	0	0	<b>794,423</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	78,230	14,815	<b>93,045</b>	0	22,312	0	<b>22,312</b>
07 Private Sector Development	0	12,991	0	<b>12,991</b>	0	12,859	0	<b>12,859</b>
09 Integrated Transport Infrastructure And Services	0	0	256,001	<b>256,001</b>	0	0	1,256,001	<b>1,256,001</b>
12 Human Capital Development	13,657,293	1,004,967	2,662,508	<b>17,324,768</b>	14,525,305	1,575,487	980,830	<b>17,081,622</b>
14 Public Sector Transformation	0	4,237,670	0	<b>4,237,670</b>	0	1,512,693	0	<b>1,512,693</b>
15 Community Mobilization And Mindset Change	0	29,181	0	<b>29,181</b>	0	29,181	0	<b>29,181</b>
<b>Total for Vote 833</b>	<b>17,660,353</b>	<b>6,242,808</b>	<b>3,235,433</b>	<b>27,138,594</b>	<b>18,722,165</b>	<b>3,701,926</b>	<b>2,657,737</b>	<b>25,081,828</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 833 Gulu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,237,670		<b>4,237,670</b>	0	1,512,693		<b>1,512,693</b>
040 Production and Marketing		709,223	234,788		<b>944,010</b>	794,423	0		<b>794,423</b>
050 Health		3,198,399	279,092		<b>3,477,491</b>	3,491,799	461,624		<b>3,953,423</b>
060 Education		10,458,894	725,875		<b>11,184,769</b>	11,033,506	1,048,761		<b>12,082,267</b>
080 Water		0	63,924		<b>63,924</b>	0	65,103		<b>65,103</b>
090 Natural Resources		0	14,306		<b>14,306</b>	0	22,312		<b>22,312</b>
100 Community Based Services		0	29,181		<b>29,181</b>	0	29,181		<b>29,181</b>
130 Trade, Industry and Local Development		0	12,991		<b>12,991</b>	0	12,859		<b>12,859</b>
M MultiDepartment		3,293,837	644,982		<b>3,938,819</b>	3,402,437	549,394		<b>3,951,832</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,660,353</b>	<b>6,242,808</b>		<b>23,903,161</b>	<b>18,722,165</b>	<b>3,701,926</b>		<b>22,424,091</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			59,321	<b>59,321</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			489,068	<b>489,068</b>	
1383 Education Development			482,462	<b>482,462</b>			225,823	<b>225,823</b>	
1384 Works and Transport Development			256,001	<b>256,001</b>			1,256,001	<b>1,256,001</b>	
1385 Health Development			274,336	<b>274,336</b>			80,939	<b>80,939</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,905,710	<b>1,905,710</b>			185,000	<b>185,000</b>	
9998 Local Government Development Programs			242,788	<b>242,788</b>			420,906	<b>420,906</b>	
<b>Total Development Budget Estimates</b>			<b>3,235,433</b>	<b>3,235,433</b>			<b>2,657,737</b>	<b>2,657,737</b>	
<b>Total for Vote 833</b>		<b>17,660,353</b>	<b>6,242,808</b>	<b>3,235,433</b>	<b>27,138,594</b>	<b>18,722,165</b>	<b>3,701,926</b>	<b>2,657,737</b>	<b>25,081,828</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 833 Gulu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,181,607</b>	<b>4,372,738</b>
133201 District Unconditional Grant Non-Wage	644,982	549,394
133203 District Discretionary Equalisation Development Grant	242,788	420,906
133205 District Unconditional Grant Wage	3,293,837	3,402,437
<b>01 Agro-Industrialization</b>	<b>1,003,331</b>	<b>794,423</b>
133207 Programme Conditional Grant - Wage Recurrent	709,223	794,423
133208 Programme Conditional Grant - Non Wage Recurrent	234,788	0
133210 Programme Conditional Grant - Development	59,321	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>93,045</b>	<b>22,312</b>
133208 Programme Conditional Grant - Non Wage Recurrent	78,230	22,312
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,991</b>	<b>12,859</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,991	12,859
<b>09 Integrated Transport Infrastructure And Services</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
<b>12 Human Capital Development</b>	<b>17,324,768</b>	<b>17,081,622</b>
133207 Programme Conditional Grant - Wage Recurrent	13,657,293	14,525,305
133208 Programme Conditional Grant - Non Wage Recurrent	1,004,967	1,575,487
133210 Programme Conditional Grant - Development	2,662,508	966,015
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>4,237,670</b>	<b>1,512,693</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,237,670	1,512,693
<b>15 Community Mobilization And Mindset Change</b>	<b>29,181</b>	<b>29,181</b>
133208 Programme Conditional Grant - Non Wage Recurrent	29,181	29,181
<b>Total for Vote 833</b>	<b>27,138,594</b>	<b>25,081,828</b>

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

**VOTE: 833 Gulu District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,237,670</b>	1,512,693
133208 Programme Conditional Grant - Non Wage Recurrent	4,237,670	1,512,693
Gratuity	291,123	190,014
Pension	3,640,754	879,745
Pension and Gratuity Arrears	305,793	407,057
Salary Arrears	0	35,877
<b>Total For Department 010 Administration</b>	<b>4,237,670</b>	<b>1,512,693</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>944,010</b>	794,423
133207 Programme Conditional Grant - Wage Recurrent	709,223	794,423
Production and Marketing - Wage Conditional Grant	709,223	794,423
133208 Programme Conditional Grant - Non Wage Recurrent	234,788	0
o/w Agricultural Extension - Non Wage Recurrent	169,033	0
o/w Parish model Grant	47,027	0
o/w Production - Non-Wage Recurrent	18,728	0
<b>Total For Department 040 Production and Marketing</b>	<b>944,010</b>	<b>794,423</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,477,491</b>	3,953,423
133207 Programme Conditional Grant - Wage Recurrent	3,198,399	3,491,799
Health - Wage Conditional Grant	3,198,399	3,491,799
133208 Programme Conditional Grant - Non Wage Recurrent	279,092	461,624
o/w Primary Health Care - Non Wage Recurrent (Government)	229,101	296,869
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	104,577
o/w Primary Healthcare - DHO allocation	49,992	50,964
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,214
<b>Total For Department 050 Health</b>	<b>3,477,491</b>	<b>3,953,423</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,184,769</b>	12,082,267
133207 Programme Conditional Grant - Wage Recurrent	10,458,894	11,033,506
o/w Primary Education - Wage	8,010,092	8,010,092
o/w Secondary Education - Wage	2,448,802	2,997,198

**VOTE: 833 Gulu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,184,769</b>	12,082,267
133207 Programme Conditional Grant - Wage Recurrent	10,458,894	11,033,506
o/w Skills Development - Wage	0	26,216
133208 Programme Conditional Grant - Non Wage Recurrent	725,875	1,048,761
o/w Primary Education - Non Wage Recurrent	550,749	829,177
o/w Secondary Education - Non Wage Recurrent	175,126	219,584
<b>Total For Department 060 Education</b>	<b>11,184,769</b>	<b>12,082,267</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>63,924</b>	65,103
133208 Programme Conditional Grant - Non Wage Recurrent	63,924	65,103
o/w Rural Water & Sanitation - Non Wage Recurrent	63,924	65,103
<b>Total For Department 080 Water</b>	<b>63,924</b>	<b>65,103</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>14,306</b>	22,312
133208 Programme Conditional Grant - Non Wage Recurrent	14,306	22,312
o/w Natural Resources & Environment - Non Wage Recurrent	14,306	22,312
<b>Total For Department 090 Natural Resources</b>	<b>14,306</b>	<b>22,312</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>29,181</b>	29,181
133208 Programme Conditional Grant - Non Wage Recurrent	29,181	29,181
o/w community mobilisation adhoc grant	0	29,181
o/w Social Development - Non Wage Recurrent	29,181	0
<b>Total For Department 100 Community Based Services</b>	<b>29,181</b>	<b>29,181</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,991</b>	12,859
133208 Programme Conditional Grant - Non Wage Recurrent	12,991	12,859
Trade and Industry - Non Wage Conditional Grant	12,991	12,859
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,991</b>	<b>12,859</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,938,819</b>	3,951,832
133201 District Unconditional Grant Non-Wage	644,982	549,394
o/w Boards & Commissions District	25,204	25,204

**VOTE: 833 Gulu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,938,819</b>	<b>3,951,832</b>
133201 District Unconditional Grant Non-Wage	644,982	549,394
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	246,127	245,393
o/w District UCG - NWR Subcounty	152,815	153,001
o/w Ex-Gratia District	95,040	0
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	3,293,837	3,402,437
o/w District UCG - Wage	3,293,837	3,402,437
<b>Total For Department M MultiDepartment</b>	<b>3,938,819</b>	<b>3,951,832</b>
<b>Total Recurrent Budget Estimates</b>	<b>23,903,161</b>	<b>22,424,091</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>59,321</b>	<b>0</b>
133210 Programme Conditional Grant - Development	59,321	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	25,510	0
<b>Total For Project 0100 Production Development</b>	<b>59,321</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>489,068</b>
133210 Programme Conditional Grant - Development	0	474,254
o/w Piped Water Subgrant	0	168,167
o/w Rural Water & Sanitation Subgrant	0	306,087
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>489,068</b>



**VOTE: 833 Gulu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>482,462</b>	<b>225,823</b>
133210 Programme Conditional Grant - Development	482,462	225,823
o/w Education Development - Formerly SFG	482,462	225,823
<b>Total For Project 1383 Education Development</b>	<b>482,462</b>	<b>225,823</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>274,336</b>	<b>80,939</b>
133210 Programme Conditional Grant - Development	274,336	80,939
o/w Health Development - Formula and performance part	274,336	80,939
<b>Total For Project 1385 Health Development</b>	<b>274,336</b>	<b>80,939</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,905,710</b>	<b>185,000</b>
133210 Programme Conditional Grant - Development	1,905,710	185,000
o/w Education Development - UGIFT Seed Secondary Schools	1,905,710	0
o/w Health Development - Facility upgrades	0	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,905,710</b>	<b>185,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 998 Local Government Development Programs</b>	<b>242,788</b>	<b>420,906</b>
133203 District Discretionary Equalisation Development Grant	242,788	420,906
o/w District DDEG - EU Additional Funds	0	157,308
o/w District DDEG - Local Government Grant	104,875	118,908
o/w Subcounty DDEG - Local Government Grant	137,913	144,690
<b>Total For Project 998 Local Government Development Programs</b>	<b>242,788</b>	<b>420,906</b>
<b>Total Development Budget Estimates</b>	<b>3,235,433</b>	<b>2,657,737</b>
<b>Total for Vote 833</b>	<b>27,138,594</b>	<b>25,081,828</b>

**VOTE: 834 Hoima District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 834 Hoima District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,395,857	907,351	291,200	<b>3,594,408</b>	2,490,657	762,781	503,604	<b>3,757,043</b>
01 Agro-Industrialization	740,172	267,642	84,258	<b>1,092,072</b>	899,772	0	0	<b>899,772</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	98,216	14,815	<b>113,030</b>	0	33,394	0	<b>33,394</b>
07 Private Sector Development	0	12,586	0	<b>12,586</b>	0	12,970	0	<b>12,970</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,908,488	1,542,110	1,920,384	<b>14,370,981</b>	12,859,712	2,264,663	1,825,094	<b>16,949,469</b>
14 Public Sector Transformation	0	2,627,954	0	<b>2,627,954</b>	0	1,051,966	0	<b>1,051,966</b>
15 Community Mobilization And Mindset Change	0	45,776	0	<b>45,776</b>	0	45,776	0	<b>45,776</b>
<b>Total for Vote 834</b>	<b>14,044,517</b>	<b>5,501,634</b>	<b>2,310,657</b>	<b>21,856,808</b>	<b>16,250,141</b>	<b>4,171,551</b>	<b>3,328,698</b>	<b>23,750,390</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 834 Hoima District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,627,954		<b>2,627,954</b>	0	1,051,966		<b>1,051,966</b>
040 Production and Marketing		740,172	267,642		<b>1,007,814</b>	899,772	0		<b>899,772</b>
050 Health		3,997,987	368,715		<b>4,366,702</b>	4,336,987	652,290		<b>4,989,276</b>
060 Education		6,910,501	1,173,395		<b>8,083,896</b>	8,522,725	1,533,960		<b>10,056,686</b>
080 Water		0	77,095		<b>77,095</b>	0	78,413		<b>78,413</b>
090 Natural Resources		0	21,121		<b>21,121</b>	0	33,394		<b>33,394</b>
100 Community Based Services		0	45,776		<b>45,776</b>	0	45,776		<b>45,776</b>
130 Trade, Industry and Local Development		0	12,586		<b>12,586</b>	0	12,970		<b>12,970</b>
M MultiDepartment		2,395,857	907,351		<b>3,303,208</b>	2,490,657	762,781		<b>3,253,439</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,044,517</b>	<b>5,501,634</b>		<b>19,546,151</b>	<b>16,250,141</b>	<b>4,171,551</b>		<b>20,421,693</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			84,258	<b>84,258</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			615,430	<b>615,430</b>	
1383 Education Development			781,428	<b>781,428</b>			221,476	<b>221,476</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			233,246	<b>233,246</b>			139,223	<b>139,223</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			848,964	<b>848,964</b>	
9998 Local Government Development Programs			291,200	<b>291,200</b>			503,604	<b>503,604</b>	
<b>Total Development Budget Estimates</b>			<b>2,310,657</b>	<b>2,310,657</b>			<b>3,328,698</b>	<b>3,328,698</b>	
<b>Total for Vote 834</b>	<b>14,044,517</b>	<b>5,501,634</b>	<b>2,310,657</b>	<b>21,856,808</b>	<b>16,250,141</b>	<b>4,171,551</b>	<b>3,328,698</b>	<b>23,750,390</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 834 Hoima District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,594,408</b>	<b>3,757,043</b>
133201 District Unconditional Grant Non-Wage	855,705	712,003
133202 Urban Unconditional Non-Wage	51,646	50,778
133203 District Discretionary Equalisation Development Grant	273,697	490,542
133204 Urban Unconditional Grant Wage	210,162	210,162
133205 District Unconditional Grant Wage	2,185,695	2,280,495
133206 Urban Discretionary Equalisation Development Grant	17,503	13,062
<b>01 Agro-Industrialization</b>	<b>1,092,072</b>	<b>899,772</b>
133207 Programme Conditional Grant - Wage Recurrent	740,172	899,772
133208 Programme Conditional Grant - Non Wage Recurrent	267,642	0
133210 Programme Conditional Grant - Development	84,258	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>113,030</b>	<b>33,394</b>
133208 Programme Conditional Grant - Non Wage Recurrent	98,216	33,394
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,586</b>	<b>12,970</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,586	12,970
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,370,981</b>	<b>16,949,469</b>
133207 Programme Conditional Grant - Wage Recurrent	10,908,488	12,859,712
133208 Programme Conditional Grant - Non Wage Recurrent	1,542,110	2,264,663
133210 Programme Conditional Grant - Development	1,920,384	1,810,279
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,627,954</b>	<b>1,051,966</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,627,954	1,051,966
<b>15 Community Mobilization And Mindset Change</b>	<b>45,776</b>	<b>45,776</b>
133208 Programme Conditional Grant - Non Wage Recurrent	45,776	45,776
<b>Total for Vote 834</b>	<b>21,856,808</b>	<b>23,750,390</b>

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

**VOTE: 834 Hoima District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,627,954</b>	1,051,966
133208 Programme Conditional Grant - Non Wage Recurrent	2,627,954	1,051,966
Gratuity	639,801	226,156
Pension	1,961,895	825,810
Pension and Gratuity Arrears	26,259	0
<b>Total For Department 010 Administration</b>	<b>2,627,954</b>	<b>1,051,966</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,007,814</b>	899,772
133207 Programme Conditional Grant - Wage Recurrent	740,172	899,772
Production and Marketing - Wage Conditional Grant	740,172	899,772
133208 Programme Conditional Grant - Non Wage Recurrent	267,642	0
o/w Agricultural Extension - Non Wage Recurrent	186,445	0
o/w Parish model Grant	55,031	0
o/w Production - Non-Wage Recurrent	26,166	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,007,814</b>	<b>899,772</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,366,702</b>	4,989,276
133207 Programme Conditional Grant - Wage Recurrent	3,997,987	4,336,987
Health - Wage Conditional Grant	3,997,987	4,336,987
133208 Programme Conditional Grant - Non Wage Recurrent	368,715	652,290
o/w Primary Health Care - Non Wage Recurrent (Government)	304,175	395,099
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,372	31,831
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	158,622
o/w Primary Healthcare - DHO allocation	55,168	56,161
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,576
<b>Total For Department 050 Health</b>	<b>4,366,702</b>	<b>4,989,276</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,083,896</b>	10,056,686
133207 Programme Conditional Grant - Wage Recurrent	6,910,501	8,522,725
o/w Primary Education - Wage	4,898,059	5,165,152
o/w Secondary Education - Wage	1,745,349	2,815,568

**VOTE: 834 Hoima District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,083,896</b>	10,056,686
133207 Programme Conditional Grant - Wage Recurrent	6,910,501	8,522,725
o/w Skills Development - Wage	267,093	542,005
133208 Programme Conditional Grant - Non Wage Recurrent	1,173,395	1,533,960
o/w Primary Education - Non Wage Recurrent	738,654	1,104,869
o/w Secondary Education - Non Wage Recurrent	390,901	426,977
o/w Skills Development - Non Wage Recurrent	42,000	0
o/w SNE Education - Non Wage Recurrent	1,840	2,115
<b>Total For Department 060 Education</b>	<b>8,083,896</b>	<b>10,056,686</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>77,095</b>	78,413
133208 Programme Conditional Grant - Non Wage Recurrent	77,095	78,413
o/w Rural Water & Sanitation - Non Wage Recurrent	77,095	78,413
<b>Total For Department 080 Water</b>	<b>77,095</b>	<b>78,413</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>21,121</b>	33,394
133208 Programme Conditional Grant - Non Wage Recurrent	21,121	33,394
o/w Natural Resources & Environment - Non Wage Recurrent	21,121	33,394
<b>Total For Department 090 Natural Resources</b>	<b>21,121</b>	<b>33,394</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>45,776</b>	45,776
133208 Programme Conditional Grant - Non Wage Recurrent	45,776	45,776
o/w community mobilisation adhoc grant	0	45,776
o/w Social Development - Non Wage Recurrent	45,776	0
<b>Total For Department 100 Community Based Services</b>	<b>45,776</b>	<b>45,776</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,586</b>	12,970
133208 Programme Conditional Grant - Non Wage Recurrent	12,586	12,970
Trade and Industry - Non Wage Conditional Grant	12,586	12,970
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,586</b>	<b>12,970</b>

**VOTE: 834 Hoima District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,303,208</b>	<b>3,253,439</b>
133201 District Unconditional Grant Non-Wage	855,705	712,003
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	301,864	304,835
o/w District UCG - NWR Subcounty	252,196	252,643
o/w Ex-Gratia District	147,120	0
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	51,646	50,778
o/w Urban UCG - NWR Town	51,646	50,778
133204 Urban Unconditional Grant Wage	210,162	210,162
o/w Town UCG - Wage	210,162	210,162
133205 District Unconditional Grant Wage	2,185,695	2,280,495
o/w District UCG - Wage	2,185,695	2,280,495
<b>Total For Department M MultiDepartment</b>	<b>3,303,208</b>	<b>3,253,439</b>
<b>Total Recurrent Budget Estimates</b>	<b>19,546,151</b>	<b>20,421,693</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>84,258</b>	<b>0</b>
133210 Programme Conditional Grant - Development	84,258	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	41,227	0
<b>Total For Project 0100 Production Development</b>	<b>84,258</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>615,430</b>
133210 Programme Conditional Grant - Development	0	600,615
o/w Piped Water Subgrant	0	212,974
o/w Rural Water & Sanitation Subgrant	0	387,641

**VOTE: 834 Hoima District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>615,430</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>615,430</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>781,428</b>	<b>221,476</b>
133210 Programme Conditional Grant - Development	781,428	221,476
o/w Education Development - Formerly SFG	781,428	221,476
<b>Total For Project 1383 Education Development</b>	<b>781,428</b>	<b>221,476</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>233,246</b>	<b>139,223</b>
133210 Programme Conditional Grant - Development	233,246	139,223
o/w Health Development - Formula and performance part	233,246	139,223
<b>Total For Project 1385 Health Development</b>	<b>233,246</b>	<b>139,223</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>848,964</b>
133210 Programme Conditional Grant - Development	905,710	848,964
o/w Education Development - UGIFT Seed Secondary Schools	905,710	848,964
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>848,964</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>291,200</b>	<b>503,604</b>
133203 District Discretionary Equalisation Development Grant	273,697	490,542
o/w District DDEG - EU Additional Funds	0	169,407
o/w District DDEG - Local Government Grant	124,029	128,054
o/w Subcounty DDEG - Local Government Grant	149,669	193,081



## VOTE: 834 Hoima District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>291,200</b>	<b>503,604</b>
133206 Urban Discretionary Equalisation Development Grant	17,503	13,062
o/w Town DDEG	17,503	13,062
<b>Total For Project 9998 Local Government Development Programs</b>	<b>291,200</b>	<b>503,604</b>
<b>Total Development Budget Estimates</b>	<b>2,310,657</b>	<b>3,328,698</b>
<b>Total for Vote 834</b>	<b>21,856,808</b>	<b>23,750,390</b>

**VOTE: 835 Ibanda District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 835 Ibanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,855,681	846,494	368,950	<b>4,071,124</b>	3,035,681	687,002	431,012	<b>4,153,695</b>
01 Agro-Industrialization	957,542	251,671	687,436	<b>1,896,649</b>	1,136,342	0	0	<b>1,136,342</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	69,846	14,815	<b>84,660</b>	0	17,856	0	<b>17,856</b>
07 Private Sector Development	0	10,344	0	<b>10,344</b>	0	10,295	0	<b>10,295</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	11,419,377	2,273,169	2,933,281	<b>16,625,827</b>	13,512,711	2,595,908	2,248,332	<b>18,356,951</b>
14 Public Sector Transformation	0	2,491,680	0	<b>2,491,680</b>	0	901,769	0	<b>901,769</b>
15 Community Mobilization And Mindset Change	0	32,522	0	<b>32,522</b>	0	32,522	0	<b>32,522</b>
<b>Total for Vote 835</b>	<b>15,232,600</b>	<b>5,975,725</b>	<b>4,004,482</b>	<b>25,212,807</b>	<b>17,684,734</b>	<b>4,245,351</b>	<b>3,679,344</b>	<b>25,609,429</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 835 Ibanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,491,680		<b>2,491,680</b>	0	901,769		<b>901,769</b>
040 Production and Marketing		957,542	251,671		<b>1,209,213</b>	1,136,342	0		<b>1,136,342</b>
050 Health		3,379,553	689,405		<b>4,068,958</b>	3,576,353	856,027		<b>4,432,380</b>
060 Education		8,039,824	1,583,765		<b>9,623,589</b>	9,936,358	1,683,874		<b>11,620,232</b>
080 Water		0	56,125		<b>56,125</b>	0	56,008		<b>56,008</b>
090 Natural Resources		0	13,720		<b>13,720</b>	0	17,856		<b>17,856</b>
100 Community Based Services		0	32,522		<b>32,522</b>	0	32,522		<b>32,522</b>
130 Trade, Industry and Local Development		0	10,344		<b>10,344</b>	0	10,295		<b>10,295</b>
M MultiDepartment		2,855,681	846,494		<b>3,702,175</b>	3,035,681	687,002		<b>3,722,683</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,232,600</b>	<b>5,975,725</b>		<b>21,208,325</b>	<b>17,684,734</b>	<b>4,245,351</b>		<b>21,930,085</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			66,036	<b>66,036</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			544,452	<b>544,452</b>	
1383 Education Development			702,166	<b>702,166</b>			345,620	<b>345,620</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			391,115	<b>391,115</b>			193,423	<b>193,423</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,461,400	<b>2,461,400</b>			1,164,836	<b>1,164,836</b>	
9998 Local Government Development Programs			368,950	<b>368,950</b>			431,012	<b>431,012</b>	
<b>Total Development Budget Estimates</b>			<b>4,004,482</b>	<b>4,004,482</b>			<b>3,679,344</b>	<b>3,679,344</b>	
<b>Total for Vote 835</b>		<b>15,232,600</b>	<b>5,975,725</b>	<b>4,004,482</b>	<b>25,212,807</b>	<b>17,684,734</b>	<b>4,245,351</b>	<b>3,679,344</b>	<b>25,609,429</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 835 Ibanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,071,124</b>	<b>4,153,695</b>
133201 District Unconditional Grant Non-Wage	717,044	560,215
133202 Urban Unconditional Non-Wage	129,449	126,787
133203 District Discretionary Equalisation Development Grant	315,200	398,291
133204 Urban Unconditional Grant Wage	459,074	459,074
133205 District Unconditional Grant Wage	2,396,607	2,576,607
133206 Urban Discretionary Equalisation Development Grant	53,750	32,721
<b>01 Agro-Industrialization</b>	<b>1,896,649</b>	<b>1,136,342</b>
133207 Programme Conditional Grant - Wage Recurrent	957,542	1,136,342
133208 Programme Conditional Grant - Non Wage Recurrent	251,671	0
133210 Programme Conditional Grant - Development	687,436	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>84,660</b>	<b>17,856</b>
133208 Programme Conditional Grant - Non Wage Recurrent	69,846	17,856
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,344</b>	<b>10,295</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,344	10,295
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>16,625,827</b>	<b>18,356,951</b>
133207 Programme Conditional Grant - Wage Recurrent	11,419,377	13,512,711
133208 Programme Conditional Grant - Non Wage Recurrent	2,273,169	2,595,908
133210 Programme Conditional Grant - Development	2,933,281	2,233,517
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,491,680</b>	<b>901,769</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,491,680	901,769
<b>15 Community Mobilization And Mindset Change</b>	<b>32,522</b>	<b>32,522</b>
133208 Programme Conditional Grant - Non Wage Recurrent	32,522	32,522
<b>Total for Vote 835</b>	<b>25,212,807</b>	<b>25,609,429</b>

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

**VOTE: 835 Ibanda District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,491,680</b>	901,769
133208 Programme Conditional Grant - Non Wage Recurrent	2,491,680	901,769
Gratuity	1,286,843	116,496
Pension	1,204,837	785,273
<b>Total For Department 010 Administration</b>	<b>2,491,680</b>	<b>901,769</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,209,213</b>	1,136,342
133207 Programme Conditional Grant - Wage Recurrent	957,542	1,136,342
Production and Marketing - Wage Conditional Grant	957,542	1,136,342
133208 Programme Conditional Grant - Non Wage Recurrent	251,671	0
o/w Agricultural Extension - Non Wage Recurrent	193,154	0
o/w Parish model Grant	40,023	0
o/w Production - Non-Wage Recurrent	18,494	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,209,213</b>	<b>1,136,342</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,068,958</b>	4,432,380
133207 Programme Conditional Grant - Wage Recurrent	3,379,553	3,576,353
Health - Wage Conditional Grant	3,379,553	3,576,353
133208 Programme Conditional Grant - Non Wage Recurrent	689,405	856,027
o/w Primary Health Care - Non Wage Recurrent (Government)	206,115	246,058
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	111,529
o/w Primary Healthcare - DHO allocation	51,727	51,457
o/w Primary Healthcare - DHO allocation (Results-based)	0	15,421
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	431,563	431,563
<b>Total For Department 050 Health</b>	<b>4,068,958</b>	<b>4,432,380</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,623,589</b>	11,620,232
133207 Programme Conditional Grant - Wage Recurrent	8,039,824	9,936,358
o/w Primary Education - Wage	5,435,600	5,435,600
o/w Secondary Education - Wage	2,064,785	3,335,487
o/w Skills Development - Wage	539,439	1,165,272

**VOTE: 835 Ibanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,623,589</b>	11,620,232
133208 Programme Conditional Grant - Non Wage Recurrent	1,583,765	1,683,874
o/w Primary Education - Non Wage Recurrent	739,908	901,723
o/w Secondary Education - Non Wage Recurrent	734,920	673,214
o/w Skills Development - Non Wage Recurrent	108,937	108,937
<b>Total For Department 060 Education</b>	<b>9,623,589</b>	<b>11,620,232</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>56,125</b>	56,008
133208 Programme Conditional Grant - Non Wage Recurrent	56,125	56,008
o/w Rural Water & Sanitation - Non Wage Recurrent	56,125	56,008
<b>Total For Department 080 Water</b>	<b>56,125</b>	<b>56,008</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>13,720</b>	17,856
133208 Programme Conditional Grant - Non Wage Recurrent	13,720	17,856
o/w Natural Resources & Environment - Non Wage Recurrent	13,720	17,856
<b>Total For Department 090 Natural Resources</b>	<b>13,720</b>	<b>17,856</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>32,522</b>	32,522
133208 Programme Conditional Grant - Non Wage Recurrent	32,522	32,522
o/w community mobilisation adhoc grant	0	32,522
o/w Social Development - Non Wage Recurrent	32,522	0
<b>Total For Department 100 Community Based Services</b>	<b>32,522</b>	<b>32,522</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,344</b>	10,295
133208 Programme Conditional Grant - Non Wage Recurrent	10,344	10,295
Trade and Industry - Non Wage Conditional Grant	10,344	10,295
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,344</b>	<b>10,295</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,702,175</b>	3,722,683
133201 District Unconditional Grant Non-Wage	717,044	560,215
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

**VOTE: 835 Ibanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,702,175</b>	<b>3,722,683</b>
133201 District Unconditional Grant Non-Wage	717,044	560,215
o/w District UCG - NWR District	227,460	226,717
o/w District UCG - NWR Subcounty	146,561	145,634
o/w Ex-Gratia District	155,160	0
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	129,449	126,787
o/w Urban UCG - NWR Town	129,449	126,787
133204 Urban Unconditional Grant Wage	459,074	459,074
o/w Town UCG - Wage	459,074	459,074
133205 District Unconditional Grant Wage	2,396,607	2,576,607
o/w District UCG - Wage	2,396,607	2,576,607
<b>Total For Department M MultiDepartment</b>	<b>3,702,175</b>	<b>3,722,683</b>
<b>Total Recurrent Budget Estimates</b>	<b>21,208,325</b>	<b>21,930,085</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>66,036</b>	<b>0</b>
133210 Programme Conditional Grant - Development	66,036	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	26,078	0
<b>Total For Project 0100 Production Development</b>	<b>66,036</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>544,452</b>
133210 Programme Conditional Grant - Development	0	529,638
o/w Piped Water Subgrant	0	187,806
o/w Rural Water & Sanitation Subgrant	0	341,832
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>544,452</b>

**VOTE: 835 Ibanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>702,166</b>	<b>345,620</b>
133210 Programme Conditional Grant - Development	702,166	345,620
o/w Education Development - Formerly SFG	702,166	345,620
<b>Total For Project 1383 Education Development</b>	<b>702,166</b>	<b>345,620</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>391,115</b>	<b>193,423</b>
133210 Programme Conditional Grant - Development	391,115	193,423
o/w Health Development - Formula and performance part	391,115	193,423
<b>Total For Project 1385 Health Development</b>	<b>391,115</b>	<b>193,423</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,461,400</b>	<b>1,164,836</b>
133210 Programme Conditional Grant - Development	2,461,400	1,164,836
o/w Education Development - UGIFT Seed Secondary Schools	750,000	1,084,836
o/w Health Development - Facility upgrades	1,090,000	80,000
o/w Micro Scale Irrigation - Development	621,400	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,461,400</b>	<b>1,164,836</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>368,950</b>	<b>431,012</b>
133203 District Discretionary Equalisation Development Grant	315,200	398,291
o/w District DDEG - EU Additional Funds	0	162,887
o/w District DDEG - Local Government Grant	162,659	123,126
o/w Subcounty DDEG - Local Government Grant	152,541	112,278
133206 Urban Discretionary Equalisation Development Grant	53,750	32,721
o/w Town DDEG	53,750	32,721
<b>Total For Project 9998 Local Government Development Programs</b>	<b>368,950</b>	<b>431,012</b>
<b>Total Development Budget Estimates</b>	<b>4,004,482</b>	<b>3,679,344</b>
<b>Total for Vote 835</b>	<b>25,212,807</b>	<b>25,609,429</b>



**VOTE: 836 Iganga District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 836 Iganga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,091,639	907,562	560,176	<b>3,559,378</b>	2,225,078	864,118	737,983	<b>3,827,179</b>
01 Agro-Industrialization	662,016	243,611	1,164,943	<b>2,070,569</b>	776,016	0	0	<b>776,016</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	106,671	14,815	<b>121,486</b>	0	38,098	0	<b>38,098</b>
07 Private Sector Development	0	12,957	0	<b>12,957</b>	0	13,825	0	<b>13,825</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	23,863,213	4,567,367	936,384	<b>29,366,964</b>	28,005,059	5,703,291	1,378,444	<b>35,086,795</b>
14 Public Sector Transformation	0	7,015,496	0	<b>7,015,496</b>	0	2,737,272	0	<b>2,737,272</b>
15 Community Mobilization And Mindset Change	0	53,487	0	<b>53,487</b>	0	53,487	0	<b>53,487</b>
<b>Total for Vote 836</b>	<b>26,616,868</b>	<b>12,907,151</b>	<b>2,676,318</b>	<b>42,200,337</b>	<b>31,006,153</b>	<b>9,410,091</b>	<b>3,116,428</b>	<b>43,532,671</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 836 Iganga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	7,015,496		<b>7,015,496</b>	0	2,737,272		<b>2,737,272</b>
040 Production and Marketing	662,016	243,611		<b>905,627</b>	776,016	0		<b>776,016</b>
050 Health	8,152,567	1,029,592		<b>9,182,159</b>	8,964,367	1,368,548		<b>10,332,915</b>
060 Education	15,710,646	3,537,775		<b>19,248,421</b>	19,040,692	4,254,874		<b>23,295,566</b>
080 Water	0	79,608		<b>79,608</b>	0	79,869		<b>79,869</b>
090 Natural Resources	0	27,063		<b>27,063</b>	0	38,098		<b>38,098</b>
100 Community Based Services	0	53,487		<b>53,487</b>	0	53,487		<b>53,487</b>
130 Trade, Industry and Local Development	0	12,957		<b>12,957</b>	0	13,825		<b>13,825</b>
M MultiDepartment	2,091,639	907,562		<b>2,999,202</b>	2,225,078	864,118		<b>3,089,196</b>
<b>Total Recurrent Budget Estimates</b>	<b>26,616,868</b>	<b>12,907,151</b>		<b>39,524,019</b>	<b>31,006,153</b>	<b>9,410,091</b>		<b>40,416,243</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			73,671	<b>73,671</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			897,630	<b>897,630</b>
1383 Education Development			624,318	<b>624,318</b>			334,195	<b>334,195</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			312,066	<b>312,066</b>			146,619	<b>146,619</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,091,272	<b>1,091,272</b>			0	<b>0</b>
9998 Local Government Development Programs			560,176	<b>560,176</b>			737,983	<b>737,983</b>
<b>Total Development Budget Estimates</b>			<b>2,676,318</b>	<b>2,676,318</b>			<b>3,116,428</b>	<b>3,116,428</b>
<b>Total for Vote 836</b>	<b>26,616,868</b>	<b>12,907,151</b>	<b>2,676,318</b>	<b>42,200,337</b>	<b>31,006,153</b>	<b>9,410,091</b>	<b>3,116,428</b>	<b>43,532,671</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 836 Iganga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,559,378</b>	<b>3,827,179</b>
133201 District Unconditional Grant Non-Wage	857,258	738,504
133202 Urban Unconditional Non-Wage	50,304	125,615
133203 District Discretionary Equalisation Development Grant	551,085	699,615
133204 Urban Unconditional Grant Wage	108,752	108,752
133205 District Unconditional Grant Wage	1,982,887	2,116,326
133206 Urban Discretionary Equalisation Development Grant	9,091	38,368
<b>01 Agro-Industrialization</b>	<b>2,070,569</b>	<b>776,016</b>
133207 Programme Conditional Grant - Wage Recurrent	662,016	776,016
133208 Programme Conditional Grant - Non Wage Recurrent	243,611	0
133210 Programme Conditional Grant - Development	1,164,943	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>121,486</b>	<b>38,098</b>
133208 Programme Conditional Grant - Non Wage Recurrent	106,671	38,098
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,957</b>	<b>13,825</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,957	13,825
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>29,366,964</b>	<b>35,086,795</b>
133207 Programme Conditional Grant - Wage Recurrent	23,863,213	28,005,059
133208 Programme Conditional Grant - Non Wage Recurrent	4,567,367	5,703,291
133210 Programme Conditional Grant - Development	936,384	1,363,630
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>7,015,496</b>	<b>2,737,272</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,015,496	2,737,272
<b>15 Community Mobilization And Mindset Change</b>	<b>53,487</b>	<b>53,487</b>
133208 Programme Conditional Grant - Non Wage Recurrent	53,487	53,487
<b>Total for Vote 836</b>	<b>42,200,337</b>	<b>43,532,671</b>

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

**VOTE: 836 Iganga District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>7,015,496</b>	<b>2,737,272</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,015,496	2,737,272
Gratuity	2,703,827	506,768
Pension	3,840,691	1,564,208
Pension and Gratuity Arrears	415,737	590,637
Salary Arrears	55,241	75,658
<b>Total For Department 010 Administration</b>	<b>7,015,496</b>	<b>2,737,272</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>905,627</b>	<b>776,016</b>
133207 Programme Conditional Grant - Wage Recurrent	662,016	776,016
Production and Marketing - Wage Conditional Grant	662,016	776,016
133208 Programme Conditional Grant - Non Wage Recurrent	243,611	0
o/w Agricultural Extension - Non Wage Recurrent	173,191	0
o/w Parish model Grant	42,024	0
o/w Production - Non-Wage Recurrent	28,397	0
<b>Total For Department 040 Production and Marketing</b>	<b>905,627</b>	<b>776,016</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>9,182,159</b>	<b>10,332,915</b>
133207 Programme Conditional Grant - Wage Recurrent	8,152,567	8,964,367
Health - Wage Conditional Grant	8,152,567	8,964,367
133208 Programme Conditional Grant - Non Wage Recurrent	1,029,592	1,368,548
o/w Primary Health Care - Non Wage Recurrent (Government)	341,269	472,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)	41,499	47,698
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	219,247
o/w Primary Healthcare - DHO allocation	69,402	72,384
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,734
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	577,423	546,713
<b>Total For Department 050 Health</b>	<b>9,182,159</b>	<b>10,332,915</b>

**VOTE: 836 Iganga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>19,248,421</b>	<b>23,295,566</b>
133207 Programme Conditional Grant - Wage Recurrent	15,710,646	19,040,692
o/w Primary Education - Wage	9,980,895	9,980,895
o/w Secondary Education - Wage	4,483,446	6,629,376
o/w Skills Development - Wage	1,246,305	2,430,421
133208 Programme Conditional Grant - Non Wage Recurrent	3,537,775	4,254,874
o/w Primary Education - Non Wage Recurrent	1,428,696	1,950,294
o/w Secondary Education - Non Wage Recurrent	1,340,475	1,335,985
o/w Skills Development - Non Wage Recurrent	757,797	957,103
o/w SNE Education - Non Wage Recurrent	10,807	11,492
<b>Total For Department 060 Education</b>	<b>19,248,421</b>	<b>23,295,566</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>79,608</b>	<b>79,869</b>
133208 Programme Conditional Grant - Non Wage Recurrent	79,608	79,869
o/w Rural Water & Sanitation - Non Wage Recurrent	79,608	79,869
<b>Total For Department 080 Water</b>	<b>79,608</b>	<b>79,869</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>27,063</b>	<b>38,098</b>
133208 Programme Conditional Grant - Non Wage Recurrent	27,063	38,098
o/w Natural Resources & Environment - Non Wage Recurrent	27,063	38,098
<b>Total For Department 090 Natural Resources</b>	<b>27,063</b>	<b>38,098</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>53,487</b>	<b>53,487</b>
133208 Programme Conditional Grant - Non Wage Recurrent	53,487	53,487
o/w community mobilisation adhoc grant	0	53,487
o/w Social Development - Non Wage Recurrent	53,487	0
<b>Total For Department 100 Community Based Services</b>	<b>53,487</b>	<b>53,487</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,957</b>	<b>13,825</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,957	13,825
Trade and Industry - Non Wage Conditional Grant	12,957	13,825
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,957</b>	<b>13,825</b>

**VOTE: 836 Iganga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,999,202</b>	<b>3,089,196</b>
133201 District Unconditional Grant Non-Wage	857,258	738,504
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	307,753	307,958
o/w District UCG - NWR Subcounty	252,812	253,132
o/w Ex-Gratia District	119,280	0
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	50,304	125,615
o/w Urban UCG - NWR Town	50,304	125,615
133204 Urban Unconditional Grant Wage	108,752	108,752
o/w Town UCG - Wage	108,752	108,752
133205 District Unconditional Grant Wage	1,982,887	2,116,326
o/w District UCG - Wage	1,982,887	2,116,326
<b>Total For Department M MultiDepartment</b>	<b>2,999,202</b>	<b>3,089,196</b>
<b>Total Recurrent Budget Estimates</b>	<b>39,524,019</b>	<b>40,416,243</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>73,671</b>	<b>0</b>
133210 Programme Conditional Grant - Development	73,671	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	46,007	0
<b>Total For Project 0100 Production Development</b>	<b>73,671</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>897,630</b>
133210 Programme Conditional Grant - Development	0	882,816
o/w Piped Water Subgrant	0	313,040
o/w Rural Water & Sanitation Subgrant	0	569,775

**VOTE: 836 Iganga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>897,630</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>897,630</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>624,318</b>	<b>334,195</b>
133210 Programme Conditional Grant - Development	624,318	334,195
o/w Education Development - Formerly SFG	624,318	334,195
<b>Total For Project 1383 Education Development</b>	<b>624,318</b>	<b>334,195</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>312,066</b>	<b>146,619</b>
133210 Programme Conditional Grant - Development	312,066	146,619
o/w Health Development - Formula and performance part	312,066	146,619
<b>Total For Project 1385 Health Development</b>	<b>312,066</b>	<b>146,619</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,091,272</b>	<b>0</b>
133210 Programme Conditional Grant - Development	1,091,272	0
o/w Micro Scale Irrigation - Development	1,091,272	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,091,272</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>560,176</b>	<b>737,983</b>
133203 District Discretionary Equalisation Development Grant	551,085	699,615
o/w District DDEG - EU Additional Funds	0	266,000
o/w District DDEG - Local Government Grant	258,390	201,069
o/w Subcounty DDEG - Local Government Grant	292,695	232,546

## VOTE: 836 Iganga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>560,176</b>	<b>737,983</b>
133206 Urban Discretionary Equalisation Development Grant	9,091	38,368
o/w Town DDEG	9,091	38,368
<b>Total For Project 9998 Local Government Development Programs</b>	<b>560,176</b>	<b>737,983</b>
<b>Total Development Budget Estimates</b>	<b>2,676,318</b>	<b>3,116,428</b>
<b>Total for Vote 836</b>	<b>42,200,337</b>	<b>43,532,671</b>



**VOTE: 837 Isingiro District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 837 Isingiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,533,745	1,637,952	4,970,735	<b>10,142,432</b>	3,697,184	1,433,586	20,437,790	<b>25,568,560</b>
01 Agro-Industrialization	1,281,731	362,375	176,551	<b>1,820,657</b>	1,505,531	0	0	<b>1,505,531</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	192,767	14,815	<b>207,582</b>	0	81,584	0	<b>81,584</b>
07 Private Sector Development	0	20,435	0	<b>20,435</b>	0	20,461	0	<b>20,461</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	24,687,704	4,464,078	2,678,358	<b>31,830,141</b>	27,781,908	6,290,384	3,439,525	<b>37,511,817</b>
14 Public Sector Transformation	0	3,151,588	200,000	<b>3,351,588</b>	0	929,606	200,000	<b>1,129,606</b>
15 Community Mobilization And Mindset Change	0	99,249	0	<b>99,249</b>	0	99,249	0	<b>99,249</b>
<b>Total for Vote 837</b>	<b>29,503,181</b>	<b>9,928,444</b>	<b>8,040,459</b>	<b>47,472,084</b>	<b>32,984,623</b>	<b>8,854,870</b>	<b>25,077,316</b>	<b>66,916,809</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 837 Isingiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,151,588		<b>3,151,588</b>	0	929,606		<b>929,606</b>
040 Production and Marketing		1,281,731	362,375		<b>1,644,106</b>	1,505,531	0		<b>1,505,531</b>
050 Health		8,393,175	1,020,040		<b>9,413,214</b>	8,985,375	1,673,707		<b>10,659,082</b>
060 Education		16,294,530	3,444,039		<b>19,738,568</b>	18,796,533	4,481,137		<b>23,277,671</b>
080 Water		0	140,489		<b>140,489</b>	0	135,539		<b>135,539</b>
090 Natural Resources		0	52,279		<b>52,279</b>	0	81,584		<b>81,584</b>
100 Community Based Services		0	99,249		<b>99,249</b>	0	99,249		<b>99,249</b>
130 Trade, Industry and Local Development		0	20,435		<b>20,435</b>	0	20,461		<b>20,461</b>
M MultiDepartment		3,533,745	1,637,952		<b>5,171,697</b>	3,697,184	1,433,586		<b>5,130,770</b>
<b>Total Recurrent Budget Estimates</b>		<b>29,503,181</b>	<b>9,928,444</b>		<b>39,431,625</b>	<b>32,984,623</b>	<b>8,854,870</b>		<b>41,839,493</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			176,551	<b>176,551</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			1,846,599	<b>1,846,599</b>	
1383 Education Development			1,778,331	<b>1,778,331</b>			892,784	<b>892,784</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			900,027	<b>900,027</b>			500,143	<b>500,143</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,084,873	<b>4,084,873</b>			19,022,843	<b>19,022,843</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	<b>0</b>			200,000	<b>200,000</b>	
9998 Local Government Development Programs			1,085,861	<b>1,085,861</b>			1,614,947	<b>1,614,947</b>	
<b>Total Development Budget Estimates</b>			<b>8,040,459</b>	<b>8,040,459</b>			<b>25,077,316</b>	<b>25,077,316</b>	
<b>Total for Vote 837</b>		<b>29,503,181</b>	<b>9,928,444</b>	<b>8,040,459</b>	<b>47,472,084</b>	<b>32,984,623</b>	<b>8,854,870</b>	<b>25,077,316</b>	<b>66,916,809</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 837 Isingiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>10,142,432</b>	<b>25,568,560</b>
133201 District Unconditional Grant Non-Wage	1,306,970	1,107,209
133202 Urban Unconditional Non-Wage	330,982	326,377
133203 District Discretionary Equalisation Development Grant	4,867,927	20,338,168
133204 Urban Unconditional Grant Wage	736,412	736,412
133205 District Unconditional Grant Wage	2,797,333	2,960,772
133206 Urban Discretionary Equalisation Development Grant	102,808	99,623
<b>01 Agro-Industrialization</b>	<b>1,820,657</b>	<b>1,505,531</b>
133207 Programme Conditional Grant - Wage Recurrent	1,281,731	1,505,531
133208 Programme Conditional Grant - Non Wage Recurrent	362,375	0
133210 Programme Conditional Grant - Development	176,551	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>207,582</b>	<b>81,584</b>
133208 Programme Conditional Grant - Non Wage Recurrent	192,767	81,584
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>20,435</b>	<b>20,461</b>
133208 Programme Conditional Grant - Non Wage Recurrent	20,435	20,461
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>31,830,141</b>	<b>37,511,817</b>
133207 Programme Conditional Grant - Wage Recurrent	24,687,704	27,781,908
133208 Programme Conditional Grant - Non Wage Recurrent	4,464,078	6,290,384
133210 Programme Conditional Grant - Development	2,678,358	3,424,711
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>3,351,588</b>	<b>1,129,606</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,151,588	929,606
133211 Transitional Conditional Grant - Development	200,000	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>99,249</b>	<b>99,249</b>
133208 Programme Conditional Grant - Non Wage Recurrent	99,249	99,249
<b>Total for Vote 837</b>	<b>47,472,084</b>	<b>66,916,809</b>

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

**VOTE: 837 Isingiro District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,151,588</b>	929,606
133208 Programme Conditional Grant - Non Wage Recurrent	3,151,588	929,606
Gratuity	836,006	153,493
Pension	1,304,084	517,818
Pension and Gratuity Arrears	977,589	248,117
Salary Arrears	33,909	10,178
<b>Total For Department 010 Administration</b>	<b>3,151,588</b>	<b>929,606</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,644,106</b>	1,505,531
133207 Programme Conditional Grant - Wage Recurrent	1,281,731	1,505,531
Production and Marketing - Wage Conditional Grant	1,281,731	1,505,531
133208 Programme Conditional Grant - Non Wage Recurrent	362,375	0
o/w Agricultural Extension - Non Wage Recurrent	178,809	0
o/w Parish model Grant	131,074	0
o/w Production - Non-Wage Recurrent	52,491	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,644,106</b>	<b>1,505,531</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>9,413,214</b>	10,659,082
133207 Programme Conditional Grant - Wage Recurrent	8,393,175	8,985,375
Health - Wage Conditional Grant	8,393,175	8,985,375
133208 Programme Conditional Grant - Non Wage Recurrent	1,020,040	1,673,707
o/w Primary Health Care - Non Wage Recurrent (Government)	872,122	964,022
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,698	74,333
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	496,401
o/w Primary Healthcare - DHO allocation	125,220	117,937
o/w Primary Healthcare - DHO allocation (Results-based)	0	21,014
<b>Total For Department 050 Health</b>	<b>9,413,214</b>	<b>10,659,082</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>19,738,568</b>	23,277,671
133207 Programme Conditional Grant - Wage Recurrent	16,294,530	18,796,533
o/w Primary Education - Wage	10,575,122	10,575,122

**VOTE: 837 Isingiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>19,738,568</b>	<b>23,277,671</b>
133207 Programme Conditional Grant - Wage Recurrent	16,294,530	18,796,533
o/w Secondary Education - Wage	4,941,837	7,543,978
o/w Skills Development - Wage	777,570	677,433
133208 Programme Conditional Grant - Non Wage Recurrent	3,444,039	4,481,137
o/w Primary Education - Non Wage Recurrent	1,864,409	3,038,472
o/w Secondary Education - Non Wage Recurrent	1,296,213	1,309,637
o/w Skills Development - Non Wage Recurrent	272,073	122,593
o/w SNE Education - Non Wage Recurrent	11,344	10,434
<b>Total For Department 060 Education</b>	<b>19,738,568</b>	<b>23,277,671</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>140,489</b>	<b>135,539</b>
133208 Programme Conditional Grant - Non Wage Recurrent	140,489	135,539
o/w Rural Water & Sanitation - Non Wage Recurrent	140,489	135,539
<b>Total For Department 080 Water</b>	<b>140,489</b>	<b>135,539</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>52,279</b>	<b>81,584</b>
133208 Programme Conditional Grant - Non Wage Recurrent	52,279	81,584
o/w Natural Resources & Environment - Non Wage Recurrent	52,279	81,584
<b>Total For Department 090 Natural Resources</b>	<b>52,279</b>	<b>81,584</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>99,249</b>	<b>99,249</b>
133208 Programme Conditional Grant - Non Wage Recurrent	99,249	99,249
o/w community mobilisation adhoc grant	0	99,249
o/w Social Development - Non Wage Recurrent	99,249	0
<b>Total For Department 100 Community Based Services</b>	<b>99,249</b>	<b>99,249</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>20,435</b>	<b>20,461</b>
133208 Programme Conditional Grant - Non Wage Recurrent	20,435	20,461
Trade and Industry - Non Wage Conditional Grant	20,435	20,461
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>20,435</b>	<b>20,461</b>

**VOTE: 837 Isingiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>5,171,697</b>	<b>5,130,770</b>
133201 District Unconditional Grant Non-Wage	1,306,970	1,107,209
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	422,322	423,985
o/w District UCG - NWR Subcounty	425,566	427,902
o/w Ex-Gratia District	203,760	0
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	330,982	326,377
o/w Urban UCG - NWR Town	330,982	326,377
133204 Urban Unconditional Grant Wage	736,412	736,412
o/w Town UCG - Wage	736,412	736,412
133205 District Unconditional Grant Wage	2,797,333	2,960,772
o/w District UCG - Wage	2,797,333	2,960,772
<b>Total For Department M MultiDepartment</b>	<b>5,171,697</b>	<b>5,130,770</b>
<b>Total Recurrent Budget Estimates</b>	<b>39,431,625</b>	<b>41,839,493</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>176,551</b>	<b>0</b>
133210 Programme Conditional Grant - Development	176,551	0
o/w Agriculture Extension - Development	92,211	0
o/w Production - Development	84,340	0
<b>Total For Project 0100 Production Development</b>	<b>176,551</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,846,599</b>
133210 Programme Conditional Grant - Development	0	1,831,784
o/w Piped Water Subgrant	0	649,538
o/w Rural Water & Sanitation Subgrant	0	1,182,246

**VOTE: 837 Isingiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,846,599</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,846,599</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>1,778,331</b>	<b>892,784</b>
133210 Programme Conditional Grant - Development	1,778,331	892,784
o/w Education Development - Formerly SFG	1,778,331	892,784
<b>Total For Project 1383 Education Development</b>	<b>1,778,331</b>	<b>892,784</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>900,027</b>	<b>500,143</b>
133210 Programme Conditional Grant - Development	900,027	500,143
o/w Health Development - Formula and performance part	900,027	500,143
<b>Total For Project 1385 Health Development</b>	<b>900,027</b>	<b>500,143</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>4,084,873</b>	<b>19,022,843</b>
133203 District Discretionary Equalisation Development Grant	4,084,873	19,022,843
o/w USMID Refugee Hosting Districts	4,084,873	19,022,843
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>4,084,873</b>	<b>19,022,843</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>0</b>	<b>200,000</b>
133210 Programme Conditional Grant - Development	0	200,000
o/w Education Development - UGIFT Seed Secondary Schools	0	200,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>0</b>	<b>200,000</b>

**VOTE: 837 Isingiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,085,861</b>	<b>1,614,947</b>
133203 District Discretionary Equalisation Development Grant	783,054	1,315,325
o/w District DDEG - EU Additional Funds	0	518,077
o/w District DDEG - Local Government Grant	406,001	391,612
o/w Subcounty DDEG - Local Government Grant	377,053	405,635
133206 Urban Discretionary Equalisation Development Grant	102,808	99,623
o/w Town DDEG	102,808	99,623
133211 Transitional Conditional Grant - Development	200,000	200,000
Request for financial support for renovation of district headquarters	0	200,000
Transitional development funding to the District budget for FY 2022/23	200,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,085,861</b>	<b>1,614,947</b>
<b>Total Development Budget Estimates</b>	<b>8,040,459</b>	<b>25,077,316</b>
<b>Total for Vote 837</b>	<b>47,472,084</b>	<b>66,916,809</b>



**VOTE: 838 Jinja District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 838 Jinja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,857,622	927,508	400,741	<b>4,185,870</b>	2,993,954	788,436	397,569	<b>4,179,958</b>
01 Agro-Industrialization	810,196	348,830	859,230	<b>2,018,256</b>	946,996	0	0	<b>946,996</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	69,396	14,815	<b>84,211</b>	0	18,130	0	<b>18,130</b>
07 Private Sector Development	0	11,713	0	<b>11,713</b>	0	11,539	0	<b>11,539</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	22,647,610	3,716,886	2,616,527	<b>28,981,023</b>	26,704,504	4,635,557	1,868,493	<b>33,208,555</b>
14 Public Sector Transformation	0	4,813,028	1,000,000	<b>5,813,028</b>	0	1,794,399	0	<b>1,794,399</b>
15 Community Mobilization And Mindset Change	0	44,904	0	<b>44,904</b>	0	44,904	0	<b>44,904</b>
<b>Total for Vote 838</b>	<b>26,315,428</b>	<b>9,932,266</b>	<b>4,891,312</b>	<b>41,139,006</b>	<b>30,645,454</b>	<b>7,292,965</b>	<b>3,266,062</b>	<b>41,204,481</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 838 Jinja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,813,028		<b>4,813,028</b>	0	1,794,399		<b>1,794,399</b>
040 Production and Marketing		810,196	348,830		<b>1,159,026</b>	946,996	0		<b>946,996</b>
050 Health		8,744,371	1,138,276		<b>9,882,647</b>	9,406,171	1,374,137		<b>10,780,308</b>
060 Education		13,903,239	2,578,610		<b>16,481,849</b>	17,298,333	3,206,900		<b>20,505,233</b>
080 Water		0	56,262		<b>56,262</b>	0	54,520		<b>54,520</b>
090 Natural Resources		0	13,134		<b>13,134</b>	0	18,130		<b>18,130</b>
100 Community Based Services		0	44,904		<b>44,904</b>	0	44,904		<b>44,904</b>
130 Trade, Industry and Local Development		0	11,713		<b>11,713</b>	0	11,539		<b>11,539</b>
M MultiDepartment		2,857,622	927,508		<b>3,785,130</b>	2,993,954	788,436		<b>3,782,390</b>
<b>Total Recurrent Budget Estimates</b>		<b>26,315,428</b>	<b>9,932,266</b>		<b>36,247,694</b>	<b>30,645,454</b>	<b>7,292,965</b>		<b>37,938,419</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			55,557	<b>55,557</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			547,904	<b>547,904</b>	
1383 Education Development			425,608	<b>425,608</b>			259,177	<b>259,177</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			785,209	<b>785,209</b>			120,463	<b>120,463</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,209,382	<b>2,209,382</b>			940,949	<b>940,949</b>	
9998 Local Government Development Programs			1,400,741	<b>1,400,741</b>			397,569	<b>397,569</b>	
<b>Total Development Budget Estimates</b>			<b>4,891,312</b>	<b>4,891,312</b>			<b>3,266,062</b>	<b>3,266,062</b>	
<b>Total for Vote 838</b>		<b>26,315,428</b>	<b>9,932,266</b>	<b>4,891,312</b>	<b>41,139,006</b>	<b>30,645,454</b>	<b>7,292,965</b>	<b>3,266,062</b>	<b>41,204,481</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 838 Jinja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,185,870</b>	<b>4,179,958</b>
133201 District Unconditional Grant Non-Wage	693,452	554,843
133202 Urban Unconditional Non-Wage	234,056	233,593
133203 District Discretionary Equalisation Development Grant	314,119	326,063
133204 Urban Unconditional Grant Wage	693,076	693,076
133205 District Unconditional Grant Wage	2,164,545	2,300,877
133206 Urban Discretionary Equalisation Development Grant	86,622	71,506
<b>01 Agro-Industrialization</b>	<b>2,018,256</b>	<b>946,996</b>
133207 Programme Conditional Grant - Wage Recurrent	810,196	946,996
133208 Programme Conditional Grant - Non Wage Recurrent	348,830	0
133210 Programme Conditional Grant - Development	859,230	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>84,211</b>	<b>18,130</b>
133208 Programme Conditional Grant - Non Wage Recurrent	69,396	18,130
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,713</b>	<b>11,539</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,713	11,539
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>28,981,023</b>	<b>33,208,555</b>
133207 Programme Conditional Grant - Wage Recurrent	22,647,610	26,704,504
133208 Programme Conditional Grant - Non Wage Recurrent	3,716,886	4,635,557
133210 Programme Conditional Grant - Development	2,116,527	1,853,679
133211 Transitional Conditional Grant - Development	500,000	14,815
<b>14 Public Sector Transformation</b>	<b>5,813,028</b>	<b>1,794,399</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,813,028	1,794,399
133211 Transitional Conditional Grant - Development	1,000,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>44,904</b>	<b>44,904</b>
133208 Programme Conditional Grant - Non Wage Recurrent	44,904	44,904
<b>Total for Vote 838</b>	<b>41,139,006</b>	<b>41,204,481</b>

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

**VOTE: 838 Jinja District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,813,028</b>	1,794,399
133208 Programme Conditional Grant - Non Wage Recurrent	4,813,028	1,794,399
Gratuity	2,006,180	108,609
Pension	2,728,838	1,648,947
Salary Arrears	78,010	36,843
<b>Total For Department 010 Administration</b>	<b>4,813,028</b>	<b>1,794,399</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,159,026</b>	946,996
133207 Programme Conditional Grant - Wage Recurrent	810,196	946,996
Production and Marketing - Wage Conditional Grant	810,196	946,996
133208 Programme Conditional Grant - Non Wage Recurrent	348,830	0
o/w Agricultural Extension - Non Wage Recurrent	290,769	0
o/w Parish model Grant	34,019	0
o/w Production - Non-Wage Recurrent	24,042	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,159,026</b>	<b>946,996</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>9,882,647</b>	10,780,308
133207 Programme Conditional Grant - Wage Recurrent	8,744,371	9,406,171
Health - Wage Conditional Grant	8,744,371	9,406,171
133208 Programme Conditional Grant - Non Wage Recurrent	1,138,276	1,374,137
o/w Primary Health Care - Non Wage Recurrent (Government)	303,825	358,181
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,910	33,948
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	144,035
o/w Primary Healthcare - DHO allocation	69,259	68,304
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,906
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	294,443	315,922
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	442,839	442,839
<b>Total For Department 050 Health</b>	<b>9,882,647</b>	<b>10,780,308</b>

**VOTE: 838 Jinja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,481,849</b>	20,505,233
133207 Programme Conditional Grant - Wage Recurrent	13,903,239	17,298,333
o/w Primary Education - Wage	6,552,509	6,552,509
o/w Secondary Education - Wage	5,984,549	8,858,973
o/w Skills Development - Wage	1,366,181	1,886,851
133208 Programme Conditional Grant - Non Wage Recurrent	2,578,610	3,206,900
o/w Primary Education - Non Wage Recurrent	1,033,952	1,621,005
o/w Secondary Education - Non Wage Recurrent	1,388,342	1,426,405
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	0	3,173
<b>Total For Department 060 Education</b>	<b>16,481,849</b>	<b>20,505,233</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>56,262</b>	54,520
133208 Programme Conditional Grant - Non Wage Recurrent	56,262	54,520
o/w Rural Water & Sanitation - Non Wage Recurrent	56,262	54,520
<b>Total For Department 080 Water</b>	<b>56,262</b>	<b>54,520</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>13,134</b>	18,130
133208 Programme Conditional Grant - Non Wage Recurrent	13,134	18,130
o/w Natural Resources & Environment - Non Wage Recurrent	13,134	18,130
<b>Total For Department 090 Natural Resources</b>	<b>13,134</b>	<b>18,130</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>44,904</b>	44,904
133208 Programme Conditional Grant - Non Wage Recurrent	44,904	44,904
o/w community mobilisation adhoc grant	0	44,904
o/w Social Development - Non Wage Recurrent	44,904	0
<b>Total For Department 100 Community Based Services</b>	<b>44,904</b>	<b>44,904</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,713</b>	11,539
133208 Programme Conditional Grant - Non Wage Recurrent	11,713	11,539
Trade and Industry - Non Wage Conditional Grant	11,713	11,539
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,713</b>	<b>11,539</b>

**VOTE: 838 Jinja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,785,130</b>	<b>3,782,390</b>
133201 District Unconditional Grant Non-Wage	693,452	554,843
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	215,576	208,323
o/w District UCG - NWR Subcounty	122,719	112,924
o/w Ex-Gratia District	121,560	0
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	234,056	233,593
o/w Urban UCG - NWR Town	234,056	233,593
133204 Urban Unconditional Grant Wage	693,076	693,076
o/w Town UCG - Wage	693,076	693,076
133205 District Unconditional Grant Wage	2,164,545	2,300,877
o/w District UCG - Wage	2,164,545	2,300,877
<b>Total For Department M MultiDepartment</b>	<b>3,785,130</b>	<b>3,782,390</b>
<b>Total Recurrent Budget Estimates</b>	<b>36,247,694</b>	<b>37,938,419</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>55,557</b>	<b>0</b>
133210 Programme Conditional Grant - Development	55,557	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	34,041	0
<b>Total For Project 0100 Production Development</b>	<b>55,557</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>547,904</b>
133210 Programme Conditional Grant - Development	0	533,090
o/w Piped Water Subgrant	0	189,030
o/w Rural Water & Sanitation Subgrant	0	344,060

**VOTE: 838 Jinja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>547,904</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>547,904</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>425,608</b>	<b>259,177</b>
133210 Programme Conditional Grant - Development	425,608	259,177
o/w Education Development - Formerly SFG	425,608	259,177
<b>Total For Project 1383 Education Development</b>	<b>425,608</b>	<b>259,177</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>785,209</b>	<b>120,463</b>
133210 Programme Conditional Grant - Development	285,209	120,463
o/w Health Development - Formula and performance part	285,209	120,463
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
<b>Total For Project 1385 Health Development</b>	<b>785,209</b>	<b>120,463</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,209,382</b>	<b>940,949</b>
133210 Programme Conditional Grant - Development	2,209,382	940,949
o/w Education Development - UGIFT Seed Secondary Schools	1,405,710	940,949
o/w Micro Scale Irrigation - Development	803,673	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,209,382</b>	<b>940,949</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,400,741</b>	<b>397,569</b>
133203 District Discretionary Equalisation Development Grant	314,119	326,063
o/w District DDEG - EU Additional Funds	0	129,177

**VOTE: 838 Jinja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,400,741</b>	<b>397,569</b>
133203 District Discretionary Equalisation Development Grant	314,119	326,063
o/w District DDEG - Local Government Grant	148,628	97,645
o/w Subcounty DDEG - Local Government Grant	165,490	99,241
133206 Urban Discretionary Equalisation Development Grant	86,622	71,506
o/w Town DDEG	86,622	71,506
133211 Transitional Conditional Grant - Development	1,000,000	0
Grant towards completion of phase one construction of District Headquarters at Kagoma Site	1,000,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,400,741</b>	<b>397,569</b>
<b>Total Development Budget Estimates</b>	<b>4,891,312</b>	<b>3,266,062</b>
<b>Total for Vote 838</b>	<b>41,139,006</b>	<b>41,204,481</b>



**VOTE: 839 Kaabong District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 839 Kaabong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,121,746	967,175	321,233	<b>3,410,154</b>	2,157,746	706,585	487,965	<b>3,352,297</b>
01 Agro-Industrialization	397,082	298,234	96,624	<b>791,940</b>	483,482	0	0	<b>483,482</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	98,552	14,815	<b>113,367</b>	0	31,588	0	<b>31,588</b>
07 Private Sector Development	0	17,871	0	<b>17,871</b>	0	16,701	0	<b>16,701</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,200,000	<b>1,200,000</b>
12 Human Capital Development	8,840,350	1,748,356	1,852,204	<b>12,440,911</b>	9,913,063	2,417,129	1,978,543	<b>14,308,734</b>
14 Public Sector Transformation	0	940,090	0	<b>940,090</b>	0	549,779	0	<b>549,779</b>
15 Community Mobilization And Mindset Change	0	38,182	0	<b>38,182</b>	0	38,182	0	<b>38,182</b>
<b>Total for Vote 839</b>	<b>11,359,178</b>	<b>4,108,460</b>	<b>2,284,876</b>	<b>17,752,515</b>	<b>12,554,291</b>	<b>3,759,964</b>	<b>3,666,508</b>	<b>19,980,763</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 839 Kaabong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	940,090		<b>940,090</b>	0	549,779		<b>549,779</b>
040 Production and Marketing		397,082	298,234		<b>695,316</b>	483,482	0		<b>483,482</b>
050 Health		4,115,213	767,861		<b>4,883,073</b>	4,381,613	923,442		<b>5,305,055</b>
060 Education		4,725,138	980,495		<b>5,705,633</b>	5,531,450	1,416,426		<b>6,947,876</b>
080 Water		0	79,174		<b>79,174</b>	0	77,260		<b>77,260</b>
090 Natural Resources		0	19,378		<b>19,378</b>	0	31,588		<b>31,588</b>
100 Community Based Services		0	38,182		<b>38,182</b>	0	38,182		<b>38,182</b>
130 Trade, Industry and Local Development		0	17,871		<b>17,871</b>	0	16,701		<b>16,701</b>
M MultiDepartment		2,121,746	967,175		<b>3,088,921</b>	2,157,746	706,585		<b>2,864,331</b>
<b>Total Recurrent Budget Estimates</b>		<b>11,359,178</b>	<b>4,108,460</b>		<b>15,467,639</b>	<b>12,554,291</b>	<b>3,759,964</b>		<b>16,314,255</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			96,624	<b>96,624</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			518,959	<b>518,959</b>	
1383 Education Development			517,803	<b>517,803</b>			294,541	<b>294,541</b>	
1384 Works and Transport Development			0	<b>0</b>			1,200,000	<b>1,200,000</b>	
1385 Health Development			584,401	<b>584,401</b>			80,206	<b>80,206</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			750,000	<b>750,000</b>			1,084,836	<b>1,084,836</b>	
9998 Local Government Development Programs			321,233	<b>321,233</b>			487,965	<b>487,965</b>	
<b>Total Development Budget Estimates</b>			<b>2,284,876</b>	<b>2,284,876</b>			<b>3,666,508</b>	<b>3,666,508</b>	
<b>Total for Vote 839</b>	<b>11,359,178</b>	<b>4,108,460</b>	<b>2,284,876</b>	<b>17,752,515</b>	<b>12,554,291</b>	<b>3,759,964</b>	<b>3,666,508</b>	<b>19,980,763</b>	

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 839 Kaabong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,410,154</b>	<b>3,352,297</b>
133201 District Unconditional Grant Non-Wage	895,910	638,839
133202 Urban Unconditional Non-Wage	71,265	67,746
133203 District Discretionary Equalisation Development Grant	291,780	467,217
133204 Urban Unconditional Grant Wage	175,372	175,372
133205 District Unconditional Grant Wage	1,946,374	1,982,374
133206 Urban Discretionary Equalisation Development Grant	29,454	20,749
<b>01 Agro-Industrialization</b>	<b>791,940</b>	<b>483,482</b>
133207 Programme Conditional Grant - Wage Recurrent	397,082	483,482
133208 Programme Conditional Grant - Non Wage Recurrent	298,234	0
133210 Programme Conditional Grant - Development	96,624	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>113,367</b>	<b>31,588</b>
133208 Programme Conditional Grant - Non Wage Recurrent	98,552	31,588
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,871</b>	<b>16,701</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,871	16,701
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,200,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	200,000
<b>12 Human Capital Development</b>	<b>12,440,911</b>	<b>14,308,734</b>
133207 Programme Conditional Grant - Wage Recurrent	8,840,350	9,913,063
133208 Programme Conditional Grant - Non Wage Recurrent	1,748,356	2,417,129
133210 Programme Conditional Grant - Development	1,452,204	1,963,728
133211 Transitional Conditional Grant - Development	400,000	14,815
<b>14 Public Sector Transformation</b>	<b>940,090</b>	<b>549,779</b>
133208 Programme Conditional Grant - Non Wage Recurrent	940,090	549,779
<b>15 Community Mobilization And Mindset Change</b>	<b>38,182</b>	<b>38,182</b>
133208 Programme Conditional Grant - Non Wage Recurrent	38,182	38,182
<b>Total for Vote 839</b>	<b>17,752,515</b>	<b>19,980,763</b>

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

**VOTE: 839 Kaabong District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>940,090</b>	549,779
133208 Programme Conditional Grant - Non Wage Recurrent	940,090	549,779
Gratuity	255,133	42,609
Pension	327,258	196,932
Pension and Gratuity Arrears	136,363	0
Salary Arrears	221,337	310,238
<b>Total For Department 010 Administration</b>	<b>940,090</b>	<b>549,779</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>695,316</b>	483,482
133207 Programme Conditional Grant - Wage Recurrent	397,082	483,482
Production and Marketing - Wage Conditional Grant	397,082	483,482
133208 Programme Conditional Grant - Non Wage Recurrent	298,234	0
o/w Agricultural Extension - Non Wage Recurrent	184,850	0
o/w Parish model Grant	85,048	0
o/w Production - Non-Wage Recurrent	28,337	0
<b>Total For Department 040 Production and Marketing</b>	<b>695,316</b>	<b>483,482</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,883,073</b>	5,305,055
133207 Programme Conditional Grant - Wage Recurrent	4,115,213	4,381,613
Health - Wage Conditional Grant	4,115,213	4,381,613
133208 Programme Conditional Grant - Non Wage Recurrent	767,861	923,442
o/w Primary Health Care - Non Wage Recurrent (Government)	302,059	348,063
o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,140	30,708
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	69,284
o/w Primary Healthcare - DHO allocation	61,839	59,890
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,132
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	386,822	405,365
<b>Total For Department 050 Health</b>	<b>4,883,073</b>	<b>5,305,055</b>

**VOTE: 839 Kaabong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,705,633</b>	6,947,876
133207 Programme Conditional Grant - Wage Recurrent	4,725,138	5,531,450
o/w Primary Education - Wage	3,128,911	3,128,911
o/w Secondary Education - Wage	633,256	1,132,571
o/w Skills Development - Wage	962,972	1,269,968
133208 Programme Conditional Grant - Non Wage Recurrent	980,495	1,416,426
o/w Primary Education - Non Wage Recurrent	623,495	1,032,268
o/w Secondary Education - Non Wage Recurrent	195,318	222,906
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	5,365	4,935
<b>Total For Department 060 Education</b>	<b>5,705,633</b>	<b>6,947,876</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>79,174</b>	77,260
133208 Programme Conditional Grant - Non Wage Recurrent	79,174	77,260
o/w Rural Water & Sanitation - Non Wage Recurrent	79,174	77,260
<b>Total For Department 080 Water</b>	<b>79,174</b>	<b>77,260</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>19,378</b>	31,588
133208 Programme Conditional Grant - Non Wage Recurrent	19,378	31,588
o/w Natural Resources & Environment - Non Wage Recurrent	19,378	31,588
<b>Total For Department 090 Natural Resources</b>	<b>19,378</b>	<b>31,588</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>38,182</b>	38,182
133208 Programme Conditional Grant - Non Wage Recurrent	38,182	38,182
o/w community mobilisation adhoc grant	0	38,182
o/w Social Development - Non Wage Recurrent	38,182	0
<b>Total For Department 100 Community Based Services</b>	<b>38,182</b>	<b>38,182</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,871</b>	16,701
133208 Programme Conditional Grant - Non Wage Recurrent	17,871	16,701
Trade and Industry - Non Wage Conditional Grant	17,871	16,701
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,871</b>	<b>16,701</b>

**VOTE: 839 Kaabong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,088,921</b>	<b>2,864,331</b>
133201 District Unconditional Grant Non-Wage	895,910	638,839
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	272,232	261,634
o/w District UCG - NWR Subcounty	177,020	171,027
o/w Ex-Gratia District	240,480	0
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	71,265	67,746
o/w Urban UCG - NWR Town	71,265	67,746
133204 Urban Unconditional Grant Wage	175,372	175,372
o/w Town UCG - Wage	175,372	175,372
133205 District Unconditional Grant Wage	1,946,374	1,982,374
o/w District UCG - Wage	1,946,374	1,982,374
<b>Total For Department M MultiDepartment</b>	<b>3,088,921</b>	<b>2,864,331</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,467,639</b>	<b>16,314,255</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>96,624</b>	<b>0</b>
133210 Programme Conditional Grant - Development	96,624	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	38,223	0
<b>Total For Project 0100 Production Development</b>	<b>96,624</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>518,959</b>
133210 Programme Conditional Grant - Development	0	504,145
o/w Piped Water Subgrant	0	178,766
o/w Rural Water & Sanitation Subgrant	0	325,378

**VOTE: 839 Kaabong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>518,959</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>518,959</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>517,803</b>	<b>294,541</b>
133210 Programme Conditional Grant - Development	517,803	294,541
o/w Education Development - Formerly SFG	517,803	294,541
<b>Total For Project 1383 Education Development</b>	<b>517,803</b>	<b>294,541</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,200,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	200,000
Request for financial support to rehabilitate roads	0	200,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,200,000</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>584,401</b>	<b>80,206</b>
133210 Programme Conditional Grant - Development	184,401	80,206
o/w Health Development - Formula and performance part	184,401	80,206
133211 Transitional Conditional Grant - Development	400,000	0
Transitional Development - Health Ad Hoc	400,000	0
<b>Total For Project 1385 Health Development</b>	<b>584,401</b>	<b>80,206</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>750,000</b>	<b>1,084,836</b>
133210 Programme Conditional Grant - Development	750,000	1,084,836
o/w Education Development - UGIFT Seed Secondary Schools	750,000	1,084,836
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>750,000</b>	<b>1,084,836</b>

**VOTE: 839 Kaabong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>321,233</b>	<b>487,965</b>
133203 District Discretionary Equalisation Development Grant	291,780	467,217
o/w District DDEG - EU Additional Funds	0	157,851
o/w District DDEG - Local Government Grant	100,841	119,319
o/w Subcounty DDEG - Local Government Grant	190,939	190,047
133206 Urban Discretionary Equalisation Development Grant	29,454	20,749
o/w Town DDEG	29,454	20,749
<b>Total For Project 9998 Local Government Development Programs</b>	<b>321,233</b>	<b>487,965</b>
<b>Total Development Budget Estimates</b>	<b>2,284,876</b>	<b>3,666,508</b>
<b>Total for Vote 839</b>	<b>17,752,515</b>	<b>19,980,763</b>



**VOTE: 840 Kabale District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 840 Kabale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,978,054	909,569	352,089	<b>5,239,712</b>	4,074,654	684,575	400,226	<b>5,159,455</b>
01 Agro-Industrialization	896,716	301,360	66,215	<b>1,264,291</b>	1,041,916	0	0	<b>1,041,916</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	498,759	14,815	<b>513,574</b>	0	22,458	0	<b>22,458</b>
07 Private Sector Development	0	10,601	0	<b>10,601</b>	0	10,529	0	<b>10,529</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	20,026,263	3,302,748	1,820,891	<b>25,149,902</b>	22,174,208	3,998,223	3,406,294	<b>29,578,726</b>
14 Public Sector Transformation	0	6,593,415	900,000	<b>7,493,415</b>	0	3,837,122	0	<b>3,837,122</b>
15 Community Mobilization And Mindset Change	0	35,121	0	<b>35,121</b>	0	35,121	0	<b>35,121</b>
<b>Total for Vote 840</b>	<b>24,901,033</b>	<b>11,651,573</b>	<b>3,154,009</b>	<b>39,706,615</b>	<b>27,290,778</b>	<b>8,588,029</b>	<b>4,806,520</b>	<b>40,685,327</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 840 Kabale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	6,593,415		<b>6,593,415</b>	0	3,837,122		<b>3,837,122</b>
040 Production and Marketing		896,716	301,360		<b>1,198,076</b>	1,041,916	0		<b>1,041,916</b>
050 Health		6,253,693	632,760		<b>6,886,452</b>	6,697,693	841,338		<b>7,539,031</b>
060 Education		13,772,571	2,669,988		<b>16,442,559</b>	15,476,515	2,714,939		<b>18,191,454</b>
080 Water		0	482,228		<b>482,228</b>	0	441,947		<b>441,947</b>
090 Natural Resources		0	16,531		<b>16,531</b>	0	22,458		<b>22,458</b>
100 Community Based Services		0	35,121		<b>35,121</b>	0	35,121		<b>35,121</b>
130 Trade, Industry and Local Development		0	10,601		<b>10,601</b>	0	10,529		<b>10,529</b>
M MultiDepartment		3,978,054	909,569		<b>4,887,623</b>	4,074,654	684,575		<b>4,759,229</b>
<b>Total Recurrent Budget Estimates</b>		<b>24,901,033</b>	<b>11,651,573</b>		<b>36,552,606</b>	<b>27,290,778</b>	<b>8,588,029</b>		<b>35,878,807</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			66,215	<b>66,215</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			428,231	<b>428,231</b>	
1383 Education Development			944,433	<b>944,433</b>			860,146	<b>860,146</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			536,458	<b>536,458</b>			132,917	<b>132,917</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			340,000	<b>340,000</b>			1,985,000	<b>1,985,000</b>	
9998 Local Government Development Programs			1,252,089	<b>1,252,089</b>			400,226	<b>400,226</b>	
<b>Total Development Budget Estimates</b>			<b>3,154,009</b>	<b>3,154,009</b>			<b>4,806,520</b>	<b>4,806,520</b>	
<b>Total for Vote 840</b>		<b>24,901,033</b>	<b>11,651,573</b>	<b>3,154,009</b>	<b>39,706,615</b>	<b>27,290,778</b>	<b>8,588,029</b>	<b>4,806,520</b>	<b>40,685,327</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 840 Kabale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,239,712</b>	<b>5,159,455</b>
133201 District Unconditional Grant Non-Wage	856,079	632,526
133202 Urban Unconditional Non-Wage	53,490	52,049
133203 District Discretionary Equalisation Development Grant	321,356	386,526
133204 Urban Unconditional Grant Wage	317,202	317,202
133205 District Unconditional Grant Wage	3,660,852	3,757,452
133206 Urban Discretionary Equalisation Development Grant	30,733	13,700
<b>01 Agro-Industrialization</b>	<b>1,264,291</b>	<b>1,041,916</b>
133207 Programme Conditional Grant - Wage Recurrent	896,716	1,041,916
133208 Programme Conditional Grant - Non Wage Recurrent	301,360	0
133210 Programme Conditional Grant - Development	66,215	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>513,574</b>	<b>22,458</b>
133208 Programme Conditional Grant - Non Wage Recurrent	78,759	22,458
133209 Support Services Conditional Grant - Non Wage Recurrent	420,000	0
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,601</b>	<b>10,529</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,601	10,529
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>25,149,902</b>	<b>29,578,726</b>
133207 Programme Conditional Grant - Wage Recurrent	20,026,263	22,174,208
133208 Programme Conditional Grant - Non Wage Recurrent	3,302,748	3,618,223
133209 Support Services Conditional Grant - Non Wage Recurrent	0	380,000
133210 Programme Conditional Grant - Development	770,891	2,641,479
133211 Transitional Conditional Grant - Development	1,050,000	764,815
<b>14 Public Sector Transformation</b>	<b>7,493,415</b>	<b>3,837,122</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,593,415	3,837,122
133211 Transitional Conditional Grant - Development	900,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>35,121</b>	<b>35,121</b>
133208 Programme Conditional Grant - Non Wage Recurrent	35,121	35,121
<b>Total for Vote 840</b>	<b>39,706,615</b>	<b>40,685,327</b>

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

**VOTE: 840 Kabale District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>6,593,415</b>	3,837,122
133208 Programme Conditional Grant - Non Wage Recurrent	6,593,415	3,837,122
Gratuity	1,581,303	195,556
Pension	3,838,450	1,756,702
Pension and Gratuity Arrears	1,108,872	1,866,978
Salary Arrears	64,789	17,885
<b>Total For Department 010 Administration</b>	<b>6,593,415</b>	<b>3,837,122</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,198,076</b>	1,041,916
133207 Programme Conditional Grant - Wage Recurrent	896,716	1,041,916
Production and Marketing - Wage Conditional Grant	896,716	1,041,916
133208 Programme Conditional Grant - Non Wage Recurrent	301,360	0
o/w Agricultural Extension - Non Wage Recurrent	214,712	0
o/w Parish model Grant	67,038	0
o/w Production - Non-Wage Recurrent	19,610	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,198,076</b>	<b>1,041,916</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,886,452</b>	7,539,031
133207 Programme Conditional Grant - Wage Recurrent	6,253,693	6,697,693
Health - Wage Conditional Grant	6,253,693	6,697,693
133208 Programme Conditional Grant - Non Wage Recurrent	632,760	841,338
o/w Primary Health Care - Non Wage Recurrent (Government)	299,348	343,922
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,496	26,069
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	141,651
o/w Primary Healthcare - DHO allocation	73,598	73,110
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,269
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	243,318	243,318
<b>Total For Department 050 Health</b>	<b>6,886,452</b>	<b>7,539,031</b>

**VOTE: 840 Kabale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,442,559</b>	18,191,454
133207 Programme Conditional Grant - Wage Recurrent	13,772,571	15,476,515
o/w Primary Education - Wage	9,818,138	9,818,138
o/w Secondary Education - Wage	2,957,130	4,331,567
o/w Skills Development - Wage	997,302	1,326,810
133208 Programme Conditional Grant - Non Wage Recurrent	2,669,988	2,714,939
o/w Primary Education - Non Wage Recurrent	1,181,755	1,491,222
o/w Secondary Education - Non Wage Recurrent	1,266,267	1,001,629
o/w Skills Development - Non Wage Recurrent	219,973	219,973
o/w SNE Education - Non Wage Recurrent	1,993	2,115
<b>Total For Department 060 Education</b>	<b>16,442,559</b>	<b>18,191,454</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>482,228</b>	441,947
133208 Programme Conditional Grant - Non Wage Recurrent	62,228	61,947
o/w Rural Water & Sanitation - Non Wage Recurrent	62,228	61,947
133209 Support Services Conditional Grant - Non Wage Recurrent	420,000	380,000
Support Services Grant - Urban Water	420,000	380,000
<b>Total For Department 080 Water</b>	<b>482,228</b>	<b>441,947</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>16,531</b>	22,458
133208 Programme Conditional Grant - Non Wage Recurrent	16,531	22,458
o/w Natural Resources & Environment - Non Wage Recurrent	16,531	22,458
<b>Total For Department 090 Natural Resources</b>	<b>16,531</b>	<b>22,458</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>35,121</b>	35,121
133208 Programme Conditional Grant - Non Wage Recurrent	35,121	35,121
o/w community mobilisation adhoc grant	0	35,121
o/w Social Development - Non Wage Recurrent	35,121	0
<b>Total For Department 100 Community Based Services</b>	<b>35,121</b>	<b>35,121</b>

**VOTE: 840 Kabale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,601</b>	10,529
133208 Programme Conditional Grant - Non Wage Recurrent	10,601	10,529
Trade and Industry - Non Wage Conditional Grant	10,601	10,529
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,601</b>	<b>10,529</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,887,623</b>	4,759,229
133201 District Unconditional Grant Non-Wage	856,079	632,526
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	256,386	254,963
o/w District UCG - NWR Subcounty	188,605	186,795
o/w Ex-Gratia District	220,320	0
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	53,490	52,049
o/w Urban UCG - NWR Town	53,490	52,049
133204 Urban Unconditional Grant Wage	317,202	317,202
o/w Town UCG - Wage	317,202	317,202
133205 District Unconditional Grant Wage	3,660,852	3,757,452
o/w District UCG - Wage	3,660,852	3,757,452
<b>Total For Department M MultiDepartment</b>	<b>4,887,623</b>	<b>4,759,229</b>
<b>Total Recurrent Budget Estimates</b>	<b>36,552,606</b>	<b>35,878,807</b>
<i>Development Budget Estimates</i>	Total	Total
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>66,215</b>	<b>0</b>
133210 Programme Conditional Grant - Development	66,215	0
o/w Agriculture Extension - Development	36,884	0
o/w Production - Development	29,330	0
<b>Total For Project 0100 Production Development</b>	<b>66,215</b>	<b>0</b>

**VOTE: 840 Kabale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>428,231</b>
133210 Programme Conditional Grant - Development	0	413,417
o/w Piped Water Subgrant	0	146,595
o/w Rural Water & Sanitation Subgrant	0	266,822
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>428,231</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>944,433</b>	<b>860,146</b>
133210 Programme Conditional Grant - Development	194,433	110,146
o/w Education Development - Formerly SFG	194,433	110,146
133211 Transitional Conditional Grant - Development	750,000	750,000
Funds for construction of St. Barnabas Senior Secondary School	250,000	0
Rehabilitation of classrooms and construction of classroom block at Nyabushabi PS in Kyanamura S/C	0	250,000
Request for support towards completion of maziba Primary school	0	500,000
Support for construction of Maziba Primary School	500,000	0
<b>Total For Project 1383 Education Development</b>	<b>944,433</b>	<b>860,146</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>536,458</b>	<b>132,917</b>
133210 Programme Conditional Grant - Development	236,458	132,917
o/w Health Development - Formula and performance part	236,458	132,917
133211 Transitional Conditional Grant - Development	300,000	0
Transitional Development - Health Ad Hoc	300,000	0
<b>Total For Project 1385 Health Development</b>	<b>536,458</b>	<b>132,917</b>

**VOTE: 840 Kabale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>340,000</b>	<b>1,985,000</b>
133210 Programme Conditional Grant - Development	340,000	1,985,000
o/w Education Development - UGIFT Seed Secondary Schools	0	1,800,000
o/w Health Development - Facility upgrades	340,000	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>340,000</b>	<b>1,985,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,252,089</b>	<b>400,226</b>
133203 District Discretionary Equalisation Development Grant	321,356	386,526
o/w District DDEG - EU Additional Funds	0	135,828
o/w District DDEG - Local Government Grant	134,460	102,672
o/w Subcounty DDEG - Local Government Grant	186,895	148,027
133206 Urban Discretionary Equalisation Development Grant	30,733	13,700
o/w Town DDEG	30,733	13,700
133211 Transitional Conditional Grant - Development	900,000	0
Financial support for construction of Office Block including Council Hall for Kabale District	400,000	0
Funding for District Physical Development Plan 2023-2040	300,000	0
Funding towards purchase of land for construction of water facilities at Ryakarimira Town Council	200,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,252,089</b>	<b>400,226</b>
<b>Total Development Budget Estimates</b>	<b>3,154,009</b>	<b>4,806,520</b>
<b>Total for Vote 840</b>	<b>39,706,615</b>	<b>40,685,327</b>



**VOTE: 841 Kabarole District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 841 Kabarole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,539,074	964,385	349,625	<b>4,853,084</b>	3,704,674	785,382	424,840	<b>4,914,896</b>
01 Agro-Industrialization	1,103,655	286,578	79,650	<b>1,469,883</b>	1,311,855	0	0	<b>1,311,855</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	84,221	14,815	<b>99,036</b>	0	23,897	0	<b>23,897</b>
07 Private Sector Development	0	11,614	0	<b>11,614</b>	0	11,570	0	<b>11,570</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,046,878	1,228,750	3,686,141	<b>14,961,769</b>	11,676,619	1,934,971	3,658,422	<b>17,270,012</b>
14 Public Sector Transformation	0	3,172,378	300,000	<b>3,472,378</b>	0	1,199,479	400,000	<b>1,599,479</b>
15 Community Mobilization And Mindset Change	0	39,110	0	<b>39,110</b>	0	39,110	0	<b>39,110</b>
<b>Total for Vote 841</b>	<b>14,689,608</b>	<b>5,787,035</b>	<b>4,430,231</b>	<b>24,906,874</b>	<b>16,693,148</b>	<b>3,994,408</b>	<b>5,483,262</b>	<b>26,170,818</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 841 Kabarole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,172,378		<b>3,172,378</b>	0	1,199,479		<b>1,199,479</b>
040 Production and Marketing		1,103,655	286,578		<b>1,390,233</b>	1,311,855	0		<b>1,311,855</b>
050 Health		3,704,547	299,979		<b>4,004,526</b>	4,012,347	530,230		<b>4,542,577</b>
060 Education		6,342,331	928,771		<b>7,271,102</b>	7,664,272	1,339,772		<b>9,004,044</b>
080 Water		0	65,012		<b>65,012</b>	0	64,969		<b>64,969</b>
090 Natural Resources		0	19,209		<b>19,209</b>	0	23,897		<b>23,897</b>
100 Community Based Services		0	39,110		<b>39,110</b>	0	39,110		<b>39,110</b>
130 Trade, Industry and Local Development		0	11,614		<b>11,614</b>	0	11,570		<b>11,570</b>
M MultiDepartment		3,539,074	964,385		<b>4,503,459</b>	3,704,674	785,382		<b>4,490,056</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,689,608</b>	<b>5,787,035</b>		<b>20,476,643</b>	<b>16,693,148</b>	<b>3,994,408</b>		<b>20,687,556</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			79,650	<b>79,650</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			629,101	<b>629,101</b>	
1383 Education Development			471,769	<b>471,769</b>			146,185	<b>146,185</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			148,662	<b>148,662</b>			129,400	<b>129,400</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,065,710	<b>3,065,710</b>			2,753,736	<b>2,753,736</b>	
9998 Local Government Development Programs			649,625	<b>649,625</b>			824,840	<b>824,840</b>	
<b>Total Development Budget Estimates</b>			<b>4,430,231</b>	<b>4,430,231</b>			<b>5,483,262</b>	<b>5,483,262</b>	
<b>Total for Vote 841</b>		<b>14,689,608</b>	<b>5,787,035</b>	<b>4,430,231</b>	<b>24,906,874</b>	<b>16,693,148</b>	<b>3,994,408</b>	<b>5,483,262</b>	<b>26,170,818</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 841 Kabarole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,853,084</b>	<b>4,914,896</b>
133201 District Unconditional Grant Non-Wage	822,362	646,360
133202 Urban Unconditional Non-Wage	142,023	139,021
133203 District Discretionary Equalisation Development Grant	298,397	388,604
133204 Urban Unconditional Grant Wage	1,322,433	1,322,433
133205 District Unconditional Grant Wage	2,216,641	2,382,241
133206 Urban Discretionary Equalisation Development Grant	51,229	36,236
<b>01 Agro-Industrialization</b>	<b>1,469,883</b>	<b>1,311,855</b>
133207 Programme Conditional Grant - Wage Recurrent	1,103,655	1,311,855
133208 Programme Conditional Grant - Non Wage Recurrent	286,578	0
133210 Programme Conditional Grant - Development	79,650	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>99,036</b>	<b>23,897</b>
133208 Programme Conditional Grant - Non Wage Recurrent	84,221	23,897
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,614</b>	<b>11,570</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	11,570
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,961,769</b>	<b>17,270,012</b>
133207 Programme Conditional Grant - Wage Recurrent	10,046,878	11,676,619
133208 Programme Conditional Grant - Non Wage Recurrent	1,228,750	1,934,971
133210 Programme Conditional Grant - Development	3,686,141	3,643,607
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>3,472,378</b>	<b>1,599,479</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,172,378	1,199,479
133211 Transitional Conditional Grant - Development	300,000	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>39,110</b>	<b>39,110</b>
133208 Programme Conditional Grant - Non Wage Recurrent	39,110	39,110
<b>Total for Vote 841</b>	<b>24,906,874</b>	<b>26,170,818</b>

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

**VOTE: 841 Kabarole District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,172,378</b>	1,199,479
133208 Programme Conditional Grant - Non Wage Recurrent	3,172,378	1,199,479
Gratuity	479,505	76,261
Pension	2,660,796	1,048,980
Pension and Gratuity Arrears	4,803	22,749
Salary Arrears	27,275	51,488
<b>Total For Department 010 Administration</b>	<b>3,172,378</b>	<b>1,199,479</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,390,233</b>	1,311,855
133207 Programme Conditional Grant - Wage Recurrent	1,103,655	1,311,855
Production and Marketing - Wage Conditional Grant	1,103,655	1,311,855
133208 Programme Conditional Grant - Non Wage Recurrent	286,578	0
o/w Agricultural Extension - Non Wage Recurrent	211,780	0
o/w Parish model Grant	52,029	0
o/w Production - Non-Wage Recurrent	22,769	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,390,233</b>	<b>1,311,855</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,004,526</b>	4,542,577
133207 Programme Conditional Grant - Wage Recurrent	3,704,547	4,012,347
Health - Wage Conditional Grant	3,704,547	4,012,347
133208 Programme Conditional Grant - Non Wage Recurrent	299,979	530,230
o/w Primary Health Care - Non Wage Recurrent (Government)	236,697	304,468
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,598	23,916
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	137,205
o/w Primary Healthcare - DHO allocation	52,684	52,440
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,201
<b>Total For Department 050 Health</b>	<b>4,004,526</b>	<b>4,542,577</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,271,102</b>	9,004,044
133207 Programme Conditional Grant - Wage Recurrent	6,342,331	7,664,272
o/w Primary Education - Wage	4,200,942	4,200,942

**VOTE: 841 Kabarole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,271,102</b>	9,004,044
133207 Programme Conditional Grant - Wage Recurrent	6,342,331	7,664,272
o/w Secondary Education - Wage	1,890,853	2,638,284
o/w Skills Development - Wage	250,536	825,046
133208 Programme Conditional Grant - Non Wage Recurrent	928,771	1,339,772
o/w Primary Education - Non Wage Recurrent	590,747	958,671
o/w Secondary Education - Non Wage Recurrent	338,024	381,102
<b>Total For Department 060 Education</b>	<b>7,271,102</b>	<b>9,004,044</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>65,012</b>	64,969
133208 Programme Conditional Grant - Non Wage Recurrent	65,012	64,969
o/w Rural Water & Sanitation - Non Wage Recurrent	65,012	64,969
<b>Total For Department 080 Water</b>	<b>65,012</b>	<b>64,969</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>19,209</b>	23,897
133208 Programme Conditional Grant - Non Wage Recurrent	19,209	23,897
o/w Natural Resources & Environment - Non Wage Recurrent	19,209	23,897
<b>Total For Department 090 Natural Resources</b>	<b>19,209</b>	<b>23,897</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>39,110</b>	39,110
133208 Programme Conditional Grant - Non Wage Recurrent	39,110	39,110
o/w community mobilisation adhoc grant	0	39,110
o/w Social Development - Non Wage Recurrent	39,110	0
<b>Total For Department 100 Community Based Services</b>	<b>39,110</b>	<b>39,110</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,614</b>	11,570
133208 Programme Conditional Grant - Non Wage Recurrent	11,614	11,570
Trade and Industry - Non Wage Conditional Grant	11,614	11,570
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,614</b>	<b>11,570</b>

**VOTE: 841 Kabarole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,503,459</b>	<b>4,490,056</b>
133201 District Unconditional Grant Non-Wage	822,362	646,360
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	256,391	255,811
o/w District UCG - NWR Subcounty	186,858	186,157
o/w Ex-Gratia District	174,720	0
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	142,023	139,021
o/w Urban UCG - NWR Town	142,023	139,021
133204 Urban Unconditional Grant Wage	1,322,433	1,322,433
o/w Town UCG - Wage	1,322,433	1,322,433
133205 District Unconditional Grant Wage	2,216,641	2,382,241
o/w District UCG - Wage	2,216,641	2,382,241
<b>Total For Department M MultiDepartment</b>	<b>4,503,459</b>	<b>4,490,056</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,476,643</b>	<b>20,687,556</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>79,650</b>	<b>0</b>
133210 Programme Conditional Grant - Development	79,650	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	33,544	0
<b>Total For Project 0100 Production Development</b>	<b>79,650</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>629,101</b>
133210 Programme Conditional Grant - Development	0	614,286
o/w Piped Water Subgrant	0	217,822
o/w Rural Water & Sanitation Subgrant	0	396,465

**VOTE: 841 Kabarole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>629,101</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>629,101</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>471,769</b>	<b>146,185</b>
133210 Programme Conditional Grant - Development	471,769	146,185
o/w Education Development - Formerly SFG	471,769	146,185
<b>Total For Project 1383 Education Development</b>	<b>471,769</b>	<b>146,185</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>148,662</b>	<b>129,400</b>
133210 Programme Conditional Grant - Development	148,662	129,400
o/w Health Development - Formula and performance part	148,662	129,400
<b>Total For Project 1385 Health Development</b>	<b>148,662</b>	<b>129,400</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,065,710</b>	<b>2,753,736</b>
133210 Programme Conditional Grant - Development	3,065,710	2,753,736
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,193,736
o/w Health Development - Facility upgrades	2,160,000	1,560,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,065,710</b>	<b>2,753,736</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>649,625</b>	<b>824,840</b>
133203 District Discretionary Equalisation Development Grant	298,397	388,604
o/w District DDEG - EU Additional Funds	0	140,875
o/w District DDEG - Local Government Grant	132,973	106,487
o/w Subcounty DDEG - Local Government Grant	165,424	141,241

**VOTE: 841 Kabarole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>649,625</b>	<b>824,840</b>
133206 Urban Discretionary Equalisation Development Grant	51,229	36,236
o/w Town DDEG	51,229	36,236
133211 Transitional Conditional Grant - Development	300,000	400,000
Additional funding for construction of Kasami Council chambers in the FY 2022_23 to FY 2024_25	300,000	0
Request for additional funds to complete Kassami Council Chambers	0	400,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>649,625</b>	<b>824,840</b>
<b>Total Development Budget Estimates</b>	<b>4,430,231</b>	<b>5,483,262</b>
<b>Total for Vote 841</b>	<b>24,906,874</b>	<b>26,170,818</b>



**VOTE: 842 Kaberamaido District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 842 Kaberamaido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,690,626	629,426	244,631	<b>2,564,682</b>	1,780,026	544,447	341,596	<b>2,666,069</b>
01 Agro-Industrialization	665,527	145,102	50,167	<b>860,796</b>	741,727	0	0	<b>741,727</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	67,269	14,815	<b>82,084</b>	0	20,291	0	<b>20,291</b>
07 Private Sector Development	0	10,037	0	<b>10,037</b>	0	10,056	0	<b>10,056</b>
09 Integrated Transport Infrastructure And Services	0	0	256,001	<b>256,001</b>	0	0	1,256,001	<b>1,256,001</b>
12 Human Capital Development	8,758,743	1,748,168	1,676,516	<b>12,183,427</b>	9,216,227	2,360,777	1,650,644	<b>13,227,649</b>
14 Public Sector Transformation	0	2,173,276	100,000	<b>2,273,276</b>	0	927,943	300,000	<b>1,227,943</b>
15 Community Mobilization And Mindset Change	0	28,156	0	<b>28,156</b>	0	28,156	0	<b>28,156</b>
<b>Total for Vote 842</b>	<b>11,114,896</b>	<b>4,801,436</b>	<b>2,342,129</b>	<b>18,258,461</b>	<b>11,737,980</b>	<b>3,891,671</b>	<b>3,548,242</b>	<b>19,177,893</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 842 Kaberamaido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,173,276		<b>2,173,276</b>	0	927,943		<b>927,943</b>
040 Production and Marketing		665,527	145,102		<b>810,630</b>	741,727	0		<b>741,727</b>
050 Health		3,300,353	530,371		<b>3,830,724</b>	3,386,753	693,721		<b>4,080,474</b>
060 Education		5,458,390	1,217,797		<b>6,676,187</b>	5,829,474	1,612,425		<b>7,441,900</b>
080 Water		0	54,284		<b>54,284</b>	0	54,630		<b>54,630</b>
090 Natural Resources		0	12,985		<b>12,985</b>	0	20,291		<b>20,291</b>
100 Community Based Services		0	28,156		<b>28,156</b>	0	28,156		<b>28,156</b>
130 Trade, Industry and Local Development		0	10,037		<b>10,037</b>	0	10,056		<b>10,056</b>
M MultiDepartment		1,690,626	629,426		<b>2,320,052</b>	1,780,026	544,447		<b>2,324,473</b>
<b>Total Recurrent Budget Estimates</b>		<b>11,114,896</b>	<b>4,801,436</b>		<b>15,916,332</b>	<b>11,737,980</b>	<b>3,891,671</b>		<b>15,629,651</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			50,167	<b>50,167</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			374,932	<b>374,932</b>	
1383 Education Development			229,897	<b>229,897</b>			87,497	<b>87,497</b>	
1384 Works and Transport Development			256,001	<b>256,001</b>			1,256,001	<b>1,256,001</b>	
1385 Health Development			696,619	<b>696,619</b>			103,379	<b>103,379</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			750,000	<b>750,000</b>			1,084,836	<b>1,084,836</b>	
9998 Local Government Development Programs			344,631	<b>344,631</b>			641,596	<b>641,596</b>	
<b>Total Development Budget Estimates</b>			<b>2,342,129</b>	<b>2,342,129</b>			<b>3,548,242</b>	<b>3,548,242</b>	
<b>Total for Vote 842</b>		<b>11,114,896</b>	<b>4,801,436</b>	<b>2,342,129</b>	<b>18,258,461</b>	<b>11,737,980</b>	<b>3,891,671</b>	<b>3,548,242</b>	<b>19,177,893</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 842 Kaberamaido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,564,682</b>	<b>2,666,069</b>
133201 District Unconditional Grant Non-Wage	576,104	492,080
133202 Urban Unconditional Non-Wage	53,322	52,367
133203 District Discretionary Equalisation Development Grant	228,724	326,995
133204 Urban Unconditional Grant Wage	218,774	218,774
133205 District Unconditional Grant Wage	1,471,852	1,561,252
133206 Urban Discretionary Equalisation Development Grant	15,907	14,601
<b>01 Agro-Industrialization</b>	<b>860,796</b>	<b>741,727</b>
133207 Programme Conditional Grant - Wage Recurrent	665,527	741,727
133208 Programme Conditional Grant - Non Wage Recurrent	145,102	0
133210 Programme Conditional Grant - Development	50,167	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>82,084</b>	<b>20,291</b>
133208 Programme Conditional Grant - Non Wage Recurrent	67,269	20,291
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,037</b>	<b>10,056</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,037	10,056
<b>09 Integrated Transport Infrastructure And Services</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
<b>12 Human Capital Development</b>	<b>12,183,427</b>	<b>13,227,649</b>
133207 Programme Conditional Grant - Wage Recurrent	8,758,743	9,216,227
133208 Programme Conditional Grant - Non Wage Recurrent	1,748,168	2,360,777
133210 Programme Conditional Grant - Development	1,176,516	1,635,830
133211 Transitional Conditional Grant - Development	500,000	14,815
<b>14 Public Sector Transformation</b>	<b>2,273,276</b>	<b>1,227,943</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,173,276	927,943
133211 Transitional Conditional Grant - Development	100,000	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>28,156</b>	<b>28,156</b>
133208 Programme Conditional Grant - Non Wage Recurrent	28,156	28,156
<b>Total for Vote 842</b>	<b>18,258,461</b>	<b>19,177,893</b>

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

**VOTE: 842 Kaberamaido District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,173,276</b>	927,943
133208 Programme Conditional Grant - Non Wage Recurrent	2,173,276	927,943
Gratuity	450,230	244,035
Pension	1,105,677	646,236
Pension and Gratuity Arrears	617,370	0
Salary Arrears	0	37,672
<b>Total For Department 010 Administration</b>	<b>2,173,276</b>	<b>927,943</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>810,630</b>	741,727
133207 Programme Conditional Grant - Wage Recurrent	665,527	741,727
Production and Marketing - Wage Conditional Grant	665,527	741,727
133208 Programme Conditional Grant - Non Wage Recurrent	145,102	0
o/w Agricultural Extension - Non Wage Recurrent	99,748	0
o/w Parish model Grant	29,016	0
o/w Production - Non-Wage Recurrent	16,338	0
<b>Total For Department 040 Production and Marketing</b>	<b>810,630</b>	<b>741,727</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,830,724</b>	4,080,474
133207 Programme Conditional Grant - Wage Recurrent	3,300,353	3,386,753
Health - Wage Conditional Grant	3,300,353	3,386,753
133208 Programme Conditional Grant - Non Wage Recurrent	530,371	693,721
o/w Primary Health Care - Non Wage Recurrent (Government)	132,675	167,957
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,523	17,926
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	98,271
o/w Primary Healthcare - DHO allocation	37,787	37,808
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,393
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	343,385	361,367
<b>Total For Department 050 Health</b>	<b>3,830,724</b>	<b>4,080,474</b>

**VOTE: 842 Kaberamaido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,676,187</b>	7,441,900
133207 Programme Conditional Grant - Wage Recurrent	5,458,390	5,829,474
o/w Primary Education - Wage	3,700,692	3,700,692
o/w Secondary Education - Wage	1,190,013	1,315,727
o/w Skills Development - Wage	567,685	813,055
133208 Programme Conditional Grant - Non Wage Recurrent	1,217,797	1,612,425
o/w Primary Education - Non Wage Recurrent	664,497	1,098,505
o/w Secondary Education - Non Wage Recurrent	396,983	357,604
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>6,676,187</b>	<b>7,441,900</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>54,284</b>	54,630
133208 Programme Conditional Grant - Non Wage Recurrent	54,284	54,630
o/w Rural Water & Sanitation - Non Wage Recurrent	54,284	54,630
<b>Total For Department 080 Water</b>	<b>54,284</b>	<b>54,630</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>12,985</b>	20,291
133208 Programme Conditional Grant - Non Wage Recurrent	12,985	20,291
o/w Natural Resources & Environment - Non Wage Recurrent	12,985	20,291
<b>Total For Department 090 Natural Resources</b>	<b>12,985</b>	<b>20,291</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>28,156</b>	28,156
133208 Programme Conditional Grant - Non Wage Recurrent	28,156	28,156
o/w community mobilisation adhoc grant	0	28,156
o/w Social Development - Non Wage Recurrent	28,156	0
<b>Total For Department 100 Community Based Services</b>	<b>28,156</b>	<b>28,156</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,037</b>	10,056
133208 Programme Conditional Grant - Non Wage Recurrent	10,037	10,056
Trade and Industry - Non Wage Conditional Grant	10,037	10,056
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,037</b>	<b>10,056</b>

**VOTE: 842 Kaberamaido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,320,052</b>	<b>2,324,473</b>
133201 District Unconditional Grant Non-Wage	576,104	492,080
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	217,775	218,726
o/w District UCG - NWR Subcounty	130,451	131,757
o/w Ex-Gratia District	86,280	0
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	53,322	52,367
o/w Urban UCG - NWR Town	53,322	52,367
133204 Urban Unconditional Grant Wage	218,774	218,774
o/w Town UCG - Wage	218,774	218,774
133205 District Unconditional Grant Wage	1,471,852	1,561,252
o/w District UCG - Wage	1,471,852	1,561,252
<b>Total For Department M MultiDepartment</b>	<b>2,320,052</b>	<b>2,324,473</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,916,332</b>	<b>15,629,651</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>50,167</b>	<b>0</b>
133210 Programme Conditional Grant - Development	50,167	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	22,504	0
<b>Total For Project 0100 Production Development</b>	<b>50,167</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>374,932</b>
133210 Programme Conditional Grant - Development	0	360,118
o/w Piped Water Subgrant	0	127,695
o/w Rural Water & Sanitation Subgrant	0	232,422

**VOTE: 842 Kaberamaido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>374,932</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>374,932</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>229,897</b>	<b>87,497</b>
133210 Programme Conditional Grant - Development	229,897	87,497
o/w Education Development - Formerly SFG	229,897	87,497
<b>Total For Project 1383 Education Development</b>	<b>229,897</b>	<b>87,497</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>696,619</b>	<b>103,379</b>
133210 Programme Conditional Grant - Development	196,619	103,379
o/w Health Development - Formula and performance part	196,619	103,379
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
<b>Total For Project 1385 Health Development</b>	<b>696,619</b>	<b>103,379</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>750,000</b>	<b>1,084,836</b>
133210 Programme Conditional Grant - Development	750,000	1,084,836
o/w Education Development - UGIFT Seed Secondary Schools	750,000	1,084,836
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>750,000</b>	<b>1,084,836</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>344,631</b>	<b>641,596</b>
133203 District Discretionary Equalisation Development Grant	228,724	326,995
o/w District DDEG - EU Additional Funds	0	111,937

## VOTE: 842 Kaberamaido District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>344,631</b>	<b>641,596</b>
133203 District Discretionary Equalisation Development Grant	228,724	326,995
o/w District DDEG - Local Government Grant	92,431	84,612
o/w Subcounty DDEG - Local Government Grant	136,292	130,446
133206 Urban Discretionary Equalisation Development Grant	15,907	14,601
o/w Town DDEG	15,907	14,601
133211 Transitional Conditional Grant - Development	100,000	300,000
Funds for construction of Kaberamaido Town Council Office Block	100,000	0
Request for funds for renovation of office block	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>344,631</b>	<b>641,596</b>
<b>Total Development Budget Estimates</b>	<b>2,342,129</b>	<b>3,548,242</b>
<b>Total for Vote 842</b>	<b>18,258,461</b>	<b>19,177,893</b>



**VOTE: 843 Kagadi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 843 Kagadi District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	5,864,398	1,822,417	413,912	<b>8,100,727</b>	5,982,598	1,311,584	818,056	<b>8,112,238</b>
01 Agro-Industrialization	1,529,667	533,848	174,413	<b>2,237,927</b>	1,799,667	0	0	<b>1,799,667</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	117,146	14,815	<b>131,961</b>	0	43,263	0	<b>43,263</b>
07 Private Sector Development	0	16,253	0	<b>16,253</b>	0	16,245	0	<b>16,245</b>
09 Integrated Transport Infrastructure And Services	0	0	718,134	<b>718,134</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	18,346,305	4,022,507	3,545,580	<b>25,914,392</b>	19,963,007	5,258,656	3,471,922	<b>28,693,585</b>
14 Public Sector Transformation	0	1,100,190	300,000	<b>1,400,190</b>	0	620,429	500,000	<b>1,120,429</b>
15 Community Mobilization And Mindset Change	0	76,052	0	<b>76,052</b>	0	76,052	0	<b>76,052</b>
<b>Total for Vote 843</b>	<b>25,740,370</b>	<b>7,688,414</b>	<b>5,166,853</b>	<b>38,595,637</b>	<b>27,745,273</b>	<b>7,326,228</b>	<b>5,789,977</b>	<b>40,861,478</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 843 Kagadi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,100,190		<b>1,100,190</b>	0	620,429		<b>620,429</b>
040 Production and Marketing		1,529,667	533,848		<b>2,063,515</b>	1,799,667	0		<b>1,799,667</b>
050 Health		6,624,123	1,206,220		<b>7,830,343</b>	7,204,923	1,658,433		<b>8,863,355</b>
060 Education		11,722,182	2,816,287		<b>14,538,469</b>	12,758,085	3,511,611		<b>16,269,695</b>
080 Water		0	87,337		<b>87,337</b>	0	88,613		<b>88,613</b>
090 Natural Resources		0	29,809		<b>29,809</b>	0	43,263		<b>43,263</b>
100 Community Based Services		0	76,052		<b>76,052</b>	0	76,052		<b>76,052</b>
130 Trade, Industry and Local Development		0	16,253		<b>16,253</b>	0	16,245		<b>16,245</b>
M MultiDepartment		5,864,398	1,822,417		<b>7,686,815</b>	5,982,598	1,311,584		<b>7,294,182</b>
<b>Total Recurrent Budget Estimates</b>		<b>25,740,370</b>	<b>7,688,414</b>		<b>33,428,784</b>	<b>27,745,273</b>	<b>7,326,228</b>		<b>35,071,501</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			174,413	<b>174,413</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			840,393	<b>840,393</b>	
1383 Education Development			687,131	<b>687,131</b>			471,373	<b>471,373</b>	
1384 Works and Transport Development			718,134	<b>718,134</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			227,030	<b>227,030</b>			140,937	<b>140,937</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,631,419	<b>2,631,419</b>			2,019,219	<b>2,019,219</b>	
9998 Local Government Development Programs			713,912	<b>713,912</b>			1,318,056	<b>1,318,056</b>	
<b>Total Development Budget Estimates</b>			<b>5,166,853</b>	<b>5,166,853</b>			<b>5,789,977</b>	<b>5,789,977</b>	
<b>Total for Vote 843</b>		<b>25,740,370</b>	<b>7,688,414</b>	<b>5,166,853</b>	<b>38,595,637</b>	<b>27,745,273</b>	<b>7,326,228</b>	<b>5,789,977</b>	<b>40,861,478</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 843 Kagadi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>8,100,727</b>	<b>8,112,238</b>
133201 District Unconditional Grant Non-Wage	1,476,006	989,655
133202 Urban Unconditional Non-Wage	346,411	321,929
133203 District Discretionary Equalisation Development Grant	323,885	726,196
133204 Urban Unconditional Grant Wage	619,095	619,095
133205 District Unconditional Grant Wage	5,245,304	5,363,504
133206 Urban Discretionary Equalisation Development Grant	90,026	91,860
<b>01 Agro-Industrialization</b>	<b>2,237,927</b>	<b>1,799,667</b>
133207 Programme Conditional Grant - Wage Recurrent	1,529,667	1,799,667
133208 Programme Conditional Grant - Non Wage Recurrent	533,848	0
133210 Programme Conditional Grant - Development	174,413	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>131,961</b>	<b>43,263</b>
133208 Programme Conditional Grant - Non Wage Recurrent	117,146	43,263
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>16,253</b>	<b>16,245</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,253	16,245
<b>09 Integrated Transport Infrastructure And Services</b>	<b>718,134</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	718,134	0
<b>12 Human Capital Development</b>	<b>25,914,392</b>	<b>28,693,585</b>
133207 Programme Conditional Grant - Wage Recurrent	18,346,305	19,963,007
133208 Programme Conditional Grant - Non Wage Recurrent	4,022,507	5,258,656
133210 Programme Conditional Grant - Development	3,545,580	3,457,107
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,400,190</b>	<b>1,120,429</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,100,190	620,429
133211 Transitional Conditional Grant - Development	300,000	500,000
<b>15 Community Mobilization And Mindset Change</b>	<b>76,052</b>	<b>76,052</b>
133208 Programme Conditional Grant - Non Wage Recurrent	76,052	76,052
<b>Total for Vote 843</b>	<b>38,595,637</b>	<b>40,861,478</b>

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

**VOTE: 843 Kagadi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,100,190</b>	620,429
133208 Programme Conditional Grant - Non Wage Recurrent	1,100,190	620,429
Gratuity	331,098	329,918
Pension	293,269	224,413
Pension and Gratuity Arrears	293,920	66,098
Salary Arrears	181,903	0
<b>Total For Department 010 Administration</b>	<b>1,100,190</b>	<b>620,429</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>2,063,515</b>	1,799,667
133207 Programme Conditional Grant - Wage Recurrent	1,529,667	1,799,667
Production and Marketing - Wage Conditional Grant	1,529,667	1,799,667
133208 Programme Conditional Grant - Non Wage Recurrent	533,848	0
o/w Agricultural Extension - Non Wage Recurrent	342,210	0
o/w Parish model Grant	151,086	0
o/w Production - Non-Wage Recurrent	40,552	0
<b>Total For Department 040 Production and Marketing</b>	<b>2,063,515</b>	<b>1,799,667</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>7,830,343</b>	8,863,355
133207 Programme Conditional Grant - Wage Recurrent	6,624,123	7,204,923
Health - Wage Conditional Grant	6,624,123	7,204,923
133208 Programme Conditional Grant - Non Wage Recurrent	1,206,220	1,658,433
o/w Primary Health Care - Non Wage Recurrent (Government)	476,435	610,083
o/w Primary Health Care - Non Wage Recurrent (PNFP)	66,158	63,353
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	372,820
o/w Primary Healthcare - DHO allocation	74,565	75,484
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,047
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	589,062	524,646
<b>Total For Department 050 Health</b>	<b>7,830,343</b>	<b>8,863,355</b>

**VOTE: 843 Kagadi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,538,469</b>	16,269,695
133207 Programme Conditional Grant - Wage Recurrent	11,722,182	12,758,085
o/w Primary Education - Wage	8,853,400	8,853,400
o/w Secondary Education - Wage	2,868,782	3,904,685
133208 Programme Conditional Grant - Non Wage Recurrent	2,816,287	3,511,611
o/w Primary Education - Non Wage Recurrent	1,532,218	2,202,393
o/w Secondary Education - Non Wage Recurrent	1,275,485	1,301,321
o/w SNE Education - Non Wage Recurrent	8,585	7,896
<b>Total For Department 060 Education</b>	<b>14,538,469</b>	<b>16,269,695</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>87,337</b>	88,613
133208 Programme Conditional Grant - Non Wage Recurrent	87,337	88,613
o/w Rural Water & Sanitation - Non Wage Recurrent	87,337	88,613
<b>Total For Department 080 Water</b>	<b>87,337</b>	<b>88,613</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>29,809</b>	43,263
133208 Programme Conditional Grant - Non Wage Recurrent	29,809	43,263
o/w Natural Resources & Environment - Non Wage Recurrent	29,809	43,263
<b>Total For Department 090 Natural Resources</b>	<b>29,809</b>	<b>43,263</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>76,052</b>	76,052
133208 Programme Conditional Grant - Non Wage Recurrent	76,052	76,052
o/w community mobilisation adhoc grant	0	76,052
o/w Social Development - Non Wage Recurrent	76,052	0
<b>Total For Department 100 Community Based Services</b>	<b>76,052</b>	<b>76,052</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>16,253</b>	16,245
133208 Programme Conditional Grant - Non Wage Recurrent	16,253	16,245
Trade and Industry - Non Wage Conditional Grant	16,253	16,245
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>16,253</b>	<b>16,245</b>

**VOTE: 843 Kagadi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>7,686,815</b>	<b>7,294,182</b>
133201 District Unconditional Grant Non-Wage	1,476,006	989,655
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	373,374	377,651
o/w District UCG - NWR Subcounty	379,019	384,991
o/w Ex-Gratia District	496,600	0
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	346,411	321,929
o/w Urban UCG - NWR Town	346,411	321,929
133204 Urban Unconditional Grant Wage	619,095	619,095
o/w Town UCG - Wage	619,095	619,095
133205 District Unconditional Grant Wage	5,245,304	5,363,504
o/w District UCG - Wage	5,245,304	5,363,504
<b>Total For Department M MultiDepartment</b>	<b>7,686,815</b>	<b>7,294,182</b>
<b>Total Recurrent Budget Estimates</b>	<b>33,428,784</b>	<b>35,071,501</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>174,413</b>	<b>0</b>
133210 Programme Conditional Grant - Development	174,413	0
o/w Agriculture Extension - Development	110,653	0
o/w Production - Development	63,760	0
<b>Total For Project 0100 Production Development</b>	<b>174,413</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>840,393</b>
133210 Programme Conditional Grant - Development	0	825,578
o/w Piped Water Subgrant	0	292,744
o/w Rural Water & Sanitation Subgrant	0	532,834

**VOTE: 843 Kagadi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>840,393</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>840,393</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>687,131</b>	<b>471,373</b>
133210 Programme Conditional Grant - Development	687,131	471,373
o/w Education Development - Formerly SFG	687,131	471,373
<b>Total For Project 1383 Education Development</b>	<b>687,131</b>	<b>471,373</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>718,134</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	718,134	0
Additional funding for road rehabilitation	718,134	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>718,134</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>227,030</b>	<b>140,937</b>
133210 Programme Conditional Grant - Development	227,030	140,937
o/w Health Development - Formula and performance part	227,030	140,937
<b>Total For Project 1385 Health Development</b>	<b>227,030</b>	<b>140,937</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,631,419</b>	<b>2,019,219</b>
133210 Programme Conditional Grant - Development	2,631,419	2,019,219
o/w Education Development - UGIFT Seed Secondary Schools	2,461,419	2,019,219
o/w Health Development - Facility upgrades	170,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,631,419</b>	<b>2,019,219</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>713,912</b>	<b>1,318,056</b>
133203 District Discretionary Equalisation Development Grant	323,885	726,196
o/w District DDEG - EU Additional Funds	0	242,104

**VOTE: 843 Kagadi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>713,912</b>	<b>1,318,056</b>
133203 District Discretionary Equalisation Development Grant	323,885	726,196
o/w District DDEG - Local Government Grant	108,486	183,006
o/w Subcounty DDEG - Local Government Grant	215,400	301,086
133206 Urban Discretionary Equalisation Development Grant	90,026	91,860
o/w Town DDEG	90,026	91,860
133211 Transitional Conditional Grant - Development	300,000	500,000
Financial support for ongoing Administration Block construction for the Local Government	300,000	0
Financial support towards Kiranjagi Town council administration block	0	200,000
Request for additional funding on construction of administarion block	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>713,912</b>	<b>1,318,056</b>
<b>Total Development Budget Estimates</b>	<b>5,166,853</b>	<b>5,789,977</b>
<b>Total for Vote 843</b>	<b>38,595,637</b>	<b>40,861,478</b>



**VOTE: 844 Kakumiro District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 844 Kakumiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,017,326	1,555,576	542,770	<b>5,115,672</b>	3,104,926	1,318,042	815,718	<b>5,238,686</b>
01 Agro-Industrialization	1,491,900	336,616	150,347	<b>1,978,863</b>	1,571,100	0	0	<b>1,571,100</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	139,501	14,815	<b>154,316</b>	0	59,720	0	<b>59,720</b>
07 Private Sector Development	0	17,605	0	<b>17,605</b>	0	18,122	0	<b>18,122</b>
09 Integrated Transport Infrastructure And Services	0	0	1,000,000	<b>1,000,000</b>	0	0	1,150,000	<b>1,150,000</b>
12 Human Capital Development	13,259,011	2,652,412	6,211,750	<b>22,123,173</b>	14,464,138	3,747,908	8,533,535	<b>26,745,582</b>
14 Public Sector Transformation	0	773,766	500,000	<b>1,273,766</b>	0	917,294	400,000	<b>1,317,294</b>
15 Community Mobilization And Mindset Change	0	88,010	0	<b>88,010</b>	0	88,010	0	<b>88,010</b>
<b>Total for Vote 844</b>	<b>17,768,237</b>	<b>5,563,487</b>	<b>8,419,681</b>	<b>31,751,404</b>	<b>19,140,164</b>	<b>6,149,096</b>	<b>10,899,254</b>	<b>36,188,514</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 844 Kakumiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	773,766		<b>773,766</b>	0	917,294		<b>917,294</b>
040 Production and Marketing		1,491,900	336,616		<b>1,828,517</b>	1,571,100	0		<b>1,571,100</b>
050 Health		5,341,573	693,590		<b>6,035,162</b>	5,560,573	1,395,392		<b>6,955,965</b>
060 Education		7,917,438	1,958,823		<b>9,876,261</b>	8,903,565	2,244,187		<b>11,147,752</b>
080 Water		0	103,937		<b>103,937</b>	0	108,329		<b>108,329</b>
090 Natural Resources		0	35,564		<b>35,564</b>	0	59,720		<b>59,720</b>
100 Community Based Services		0	88,010		<b>88,010</b>	0	88,010		<b>88,010</b>
130 Trade, Industry and Local Development		0	17,605		<b>17,605</b>	0	18,122		<b>18,122</b>
M MultiDepartment		3,017,326	1,555,576		<b>4,572,902</b>	3,104,926	1,318,042		<b>4,422,968</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,768,237</b>	<b>5,563,487</b>		<b>23,331,724</b>	<b>19,140,164</b>	<b>6,149,096</b>		<b>25,289,261</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			150,347	<b>150,347</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			1,008,056	<b>1,008,056</b>	
1383 Education Development			1,477,491	<b>1,477,491</b>			603,992	<b>603,992</b>	
1384 Works and Transport Development			1,000,000	<b>1,000,000</b>			1,150,000	<b>1,150,000</b>	
1385 Health Development			368,549	<b>368,549</b>			202,753	<b>202,753</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,365,710	<b>4,365,710</b>			6,718,734	<b>6,718,734</b>	
9998 Local Government Development Programs			1,042,770	<b>1,042,770</b>			1,215,718	<b>1,215,718</b>	
<b>Total Development Budget Estimates</b>			<b>8,419,681</b>	<b>8,419,681</b>			<b>10,899,254</b>	<b>10,899,254</b>	
<b>Total for Vote 844</b>		<b>17,768,237</b>	<b>5,563,487</b>	<b>8,419,681</b>	<b>31,751,404</b>	<b>19,140,164</b>	<b>6,149,096</b>	<b>10,899,254</b>	<b>36,188,514</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 844 Kakumiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,115,672</b>	<b>5,238,686</b>
133201 District Unconditional Grant Non-Wage	1,248,913	1,009,077
133202 Urban Unconditional Non-Wage	306,663	308,966
133203 District Discretionary Equalisation Development Grant	487,793	728,727
133204 Urban Unconditional Grant Wage	454,567	454,567
133205 District Unconditional Grant Wage	2,562,759	2,650,359
133206 Urban Discretionary Equalisation Development Grant	54,976	86,991
<b>01 Agro-Industrialization</b>	<b>1,978,863</b>	<b>1,571,100</b>
133207 Programme Conditional Grant - Wage Recurrent	1,491,900	1,571,100
133208 Programme Conditional Grant - Non Wage Recurrent	336,616	0
133210 Programme Conditional Grant - Development	150,347	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>154,316</b>	<b>59,720</b>
133208 Programme Conditional Grant - Non Wage Recurrent	139,501	59,720
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,605</b>	<b>18,122</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,605	18,122
<b>09 Integrated Transport Infrastructure And Services</b>	<b>1,000,000</b>	<b>1,150,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	1,000,000	150,000
<b>12 Human Capital Development</b>	<b>22,123,173</b>	<b>26,745,582</b>
133207 Programme Conditional Grant - Wage Recurrent	13,259,011	14,464,138
133208 Programme Conditional Grant - Non Wage Recurrent	2,652,412	3,747,908
133210 Programme Conditional Grant - Development	6,211,750	8,418,721
133211 Transitional Conditional Grant - Development	0	114,815
<b>14 Public Sector Transformation</b>	<b>1,273,766</b>	<b>1,317,294</b>
133208 Programme Conditional Grant - Non Wage Recurrent	773,766	917,294
133211 Transitional Conditional Grant - Development	500,000	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>88,010</b>	<b>88,010</b>
133208 Programme Conditional Grant - Non Wage Recurrent	88,010	88,010
<b>Total for Vote 844</b>	<b>31,751,404</b>	<b>36,188,514</b>

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

**VOTE: 844 Kakumiro District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>773,766</b>	917,294
133208 Programme Conditional Grant - Non Wage Recurrent	773,766	917,294
Gratuity	414,942	354,608
Pension	290,972	269,391
Pension and Gratuity Arrears	23,599	90,349
Salary Arrears	44,252	202,946
<b>Total For Department 010 Administration</b>	<b>773,766</b>	<b>917,294</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,828,517</b>	1,571,100
133207 Programme Conditional Grant - Wage Recurrent	1,491,900	1,571,100
Production and Marketing - Wage Conditional Grant	1,491,900	1,571,100
133208 Programme Conditional Grant - Non Wage Recurrent	336,616	0
o/w Agricultural Extension - Non Wage Recurrent	184,675	0
o/w Parish model Grant	105,059	0
o/w Production - Non-Wage Recurrent	46,882	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,828,517</b>	<b>1,571,100</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,035,162</b>	6,955,965
133207 Programme Conditional Grant - Wage Recurrent	5,341,573	5,560,573
Health - Wage Conditional Grant	5,341,573	5,560,573
133208 Programme Conditional Grant - Non Wage Recurrent	693,590	1,395,392
o/w Primary Health Care - Non Wage Recurrent (Government)	570,828	759,119
o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,635	69,672
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	472,683
o/w Primary Healthcare - DHO allocation	77,127	80,849
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,068
<b>Total For Department 050 Health</b>	<b>6,035,162</b>	<b>6,955,965</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,876,261</b>	11,147,752
133207 Programme Conditional Grant - Wage Recurrent	7,917,438	8,903,565
o/w Primary Education - Wage	5,356,814	5,356,814

**VOTE: 844 Kakumiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,876,261</b>	<b>11,147,752</b>
133207 Programme Conditional Grant - Wage Recurrent	7,917,438	8,903,565
o/w Secondary Education - Wage	2,361,599	3,195,358
o/w Skills Development - Wage	199,025	351,393
133208 Programme Conditional Grant - Non Wage Recurrent	1,958,823	2,244,187
o/w Primary Education - Non Wage Recurrent	970,169	1,429,496
o/w Secondary Education - Non Wage Recurrent	846,882	646,576
o/w Skills Development - Non Wage Recurrent	137,939	137,939
o/w SNE Education - Non Wage Recurrent	3,832	30,175
<b>Total For Department 060 Education</b>	<b>9,876,261</b>	<b>11,147,752</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>103,937</b>	<b>108,329</b>
133208 Programme Conditional Grant - Non Wage Recurrent	103,937	108,329
o/w Rural Water & Sanitation - Non Wage Recurrent	103,937	108,329
<b>Total For Department 080 Water</b>	<b>103,937</b>	<b>108,329</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>35,564</b>	<b>59,720</b>
133208 Programme Conditional Grant - Non Wage Recurrent	35,564	59,720
o/w Natural Resources & Environment - Non Wage Recurrent	35,564	59,720
<b>Total For Department 090 Natural Resources</b>	<b>35,564</b>	<b>59,720</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>88,010</b>	<b>88,010</b>
133208 Programme Conditional Grant - Non Wage Recurrent	88,010	88,010
o/w community mobilisation adhoc grant	0	88,010
o/w Social Development - Non Wage Recurrent	88,010	0
<b>Total For Department 100 Community Based Services</b>	<b>88,010</b>	<b>88,010</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,605</b>	<b>18,122</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,605	18,122
Trade and Industry - Non Wage Conditional Grant	17,605	18,122
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,605</b>	<b>18,122</b>

**VOTE: 844 Kakumiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,572,902</b>	4,422,968
133201 District Unconditional Grant Non-Wage	1,248,913	1,009,077
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	406,427	420,705
o/w District UCG - NWR Subcounty	401,092	419,923
o/w Ex-Gratia District	272,946	0
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	306,663	308,966
o/w Urban UCG - NWR Town	306,663	308,966
133204 Urban Unconditional Grant Wage	454,567	454,567
o/w Town UCG - Wage	454,567	454,567
133205 District Unconditional Grant Wage	2,562,759	2,650,359
o/w District UCG - Wage	2,562,759	2,650,359
<b>Total For Department M MultiDepartment</b>	<b>4,572,902</b>	<b>4,422,968</b>
<b>Total Recurrent Budget Estimates</b>	<b>23,331,724</b>	<b>25,289,261</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>150,347</b>	<b>0</b>
133210 Programme Conditional Grant - Development	150,347	0
o/w Agriculture Extension - Development	73,769	0
o/w Production - Development	76,578	0
<b>Total For Project 0100 Production Development</b>	<b>150,347</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,008,056</b>
133210 Programme Conditional Grant - Development	0	993,242
o/w Piped Water Subgrant	0	352,197
o/w Rural Water & Sanitation Subgrant	0	641,045

**VOTE: 844 Kakumiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,008,056</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,008,056</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>1,477,491</b>	<b>603,992</b>
133210 Programme Conditional Grant - Development	1,477,491	503,992
o/w Education Development - Formerly SFG	1,477,491	503,992
133211 Transitional Conditional Grant - Development	0	100,000
Transitional Development - Education Ad Hoc	0	100,000
<b>Total For Project 1383 Education Development</b>	<b>1,477,491</b>	<b>603,992</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>1,000,000</b>	<b>1,150,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	1,000,000	150,000
Indicative Planning Figure under Transitional Road rehabilitation Grant	1,000,000	0
Request for funding to rehabilitate 7 community access roads in Bugangaizi South	0	150,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>1,000,000</b>	<b>1,150,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>368,549</b>	<b>202,753</b>
133210 Programme Conditional Grant - Development	368,549	202,753
o/w Health Development - Formula and performance part	368,549	202,753
<b>Total For Project 1385 Health Development</b>	<b>368,549</b>	<b>202,753</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,365,710</b>	<b>6,718,734</b>
133210 Programme Conditional Grant - Development	4,365,710	6,718,734
o/w Education Development - UGIFT Seed Secondary Schools	1,905,710	4,498,734
o/w Health Development - Facility upgrades	2,460,000	2,220,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,365,710</b>	<b>6,718,734</b>

**VOTE: 844 Kakumiro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,042,770</b>	<b>1,315,718</b>
133203 District Discretionary Equalisation Development Grant	487,793	728,727
o/w District DDEG - EU Additional Funds	0	238,730
o/w District DDEG - Local Government Grant	208,860	180,455
o/w Subcounty DDEG - Local Government Grant	278,934	309,542
133206 Urban Discretionary Equalisation Development Grant	54,976	86,991
o/w Town DDEG	54,976	86,991
133211 Transitional Conditional Grant - Development	500,000	500,000
Additional funding on construction of Kakumiro District Administration Block	500,000	0
Reequest for funding support towards the completion of the Kakumiro Administration block	0	400,000
Request for funding towards purchase of office furniture	0	100,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,042,770</b>	<b>1,315,718</b>
<b>Total Development Budget Estimates</b>	<b>8,419,681</b>	<b>10,999,254</b>
<b>Total for Vote 844</b>	<b>31,751,404</b>	<b>36,288,514</b>



**VOTE: 845 Kalaki District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 845 Kalaki District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,292,433	813,389	196,840	<b>3,302,661</b>	2,371,633	572,063	275,864	<b>3,219,560</b>
01 Agro-Industrialization	743,978	171,497	52,573	<b>968,048</b>	829,178	0	0	<b>829,178</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	64,756	14,815	<b>79,570</b>	0	18,778	0	<b>18,778</b>
07 Private Sector Development	0	9,661	0	<b>9,661</b>	0	9,683	0	<b>9,683</b>
09 Integrated Transport Infrastructure And Services	0	0	256,001	<b>256,001</b>	0	0	1,256,001	<b>1,256,001</b>
12 Human Capital Development	7,702,846	1,606,181	1,221,014	<b>10,530,040</b>	9,063,267	2,569,654	2,603,270	<b>14,236,191</b>
14 Public Sector Transformation	0	1,021,663	300,000	<b>1,321,663</b>	0	379,596	300,000	<b>679,596</b>
15 Community Mobilization And Mindset Change	0	26,758	0	<b>26,758</b>	0	26,758	0	<b>26,758</b>
<b>Total for Vote 845</b>	<b>10,739,257</b>	<b>3,713,904</b>	<b>2,041,242</b>	<b>16,494,403</b>	<b>12,264,078</b>	<b>3,576,532</b>	<b>4,435,135</b>	<b>20,275,746</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 845 Kalaki District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,021,663		<b>1,021,663</b>	0	379,596		<b>379,596</b>
040 Production and Marketing		743,978	171,497		<b>915,475</b>	829,178	0		<b>829,178</b>
050 Health		2,758,191	466,726		<b>3,224,917</b>	3,052,791	600,555		<b>3,653,347</b>
060 Education		4,944,655	1,139,455		<b>6,084,110</b>	6,010,476	1,914,638		<b>7,925,114</b>
080 Water		0	54,130		<b>54,130</b>	0	54,460		<b>54,460</b>
090 Natural Resources		0	10,626		<b>10,626</b>	0	18,778		<b>18,778</b>
100 Community Based Services		0	26,758		<b>26,758</b>	0	26,758		<b>26,758</b>
130 Trade, Industry and Local Development		0	9,661		<b>9,661</b>	0	9,683		<b>9,683</b>
M MultiDepartment		2,292,433	813,389		<b>3,105,822</b>	2,371,633	572,063		<b>2,943,696</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,739,257</b>	<b>3,713,904</b>		<b>14,453,161</b>	<b>12,264,078</b>	<b>3,576,532</b>		<b>15,840,610</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			52,573	<b>52,573</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			374,404	<b>374,404</b>	
1383 Education Development			166,808	<b>166,808</b>			68,556	<b>68,556</b>	
1384 Works and Transport Development			256,001	<b>256,001</b>			1,256,001	<b>1,256,001</b>	
1385 Health Development			148,496	<b>148,496</b>			46,907	<b>46,907</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			2,113,403	<b>2,113,403</b>	
9998 Local Government Development Programs			496,840	<b>496,840</b>			575,864	<b>575,864</b>	
<b>Total Development Budget Estimates</b>			<b>2,041,242</b>	<b>2,041,242</b>			<b>4,435,135</b>	<b>4,435,135</b>	
<b>Total for Vote 845</b>		<b>10,739,257</b>	<b>3,713,904</b>	<b>2,041,242</b>	<b>16,494,403</b>	<b>12,264,078</b>	<b>3,576,532</b>	<b>4,435,135</b>	<b>20,275,746</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 845 Kalaki District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,302,661</b>	<b>3,219,560</b>
133201 District Unconditional Grant Non-Wage	749,672	508,891
133202 Urban Unconditional Non-Wage	63,716	63,172
133203 District Discretionary Equalisation Development Grant	170,473	258,993
133204 Urban Unconditional Grant Wage	264,229	264,229
133205 District Unconditional Grant Wage	2,028,204	2,107,404
133206 Urban Discretionary Equalisation Development Grant	26,367	16,871
<b>01 Agro-Industrialization</b>	<b>968,048</b>	<b>829,178</b>
133207 Programme Conditional Grant - Wage Recurrent	743,978	829,178
133208 Programme Conditional Grant - Non Wage Recurrent	171,497	0
133210 Programme Conditional Grant - Development	52,573	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>79,570</b>	<b>18,778</b>
133208 Programme Conditional Grant - Non Wage Recurrent	64,756	18,778
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>9,661</b>	<b>9,683</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,661	9,683
<b>09 Integrated Transport Infrastructure And Services</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
<b>12 Human Capital Development</b>	<b>10,530,040</b>	<b>14,236,191</b>
133207 Programme Conditional Grant - Wage Recurrent	7,702,846	9,063,267
133208 Programme Conditional Grant - Non Wage Recurrent	1,606,181	2,569,654
133210 Programme Conditional Grant - Development	1,221,014	2,588,455
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,321,663</b>	<b>679,596</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,021,663	379,596
133211 Transitional Conditional Grant - Development	300,000	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>26,758</b>	<b>26,758</b>
133208 Programme Conditional Grant - Non Wage Recurrent	26,758	26,758
<b>Total for Vote 845</b>	<b>16,494,403</b>	<b>20,275,746</b>

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

**VOTE: 845 Kalaki District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,021,663</b>	379,596
133208 Programme Conditional Grant - Non Wage Recurrent	1,021,663	379,596
Gratuity	900,747	141,461
Pension	120,915	161,894
Salary Arrears	0	76,241
<b>Total For Department 010 Administration</b>	<b>1,021,663</b>	<b>379,596</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>915,475</b>	829,178
133207 Programme Conditional Grant - Wage Recurrent	743,978	829,178
Production and Marketing - Wage Conditional Grant	743,978	829,178
133208 Programme Conditional Grant - Non Wage Recurrent	171,497	0
o/w Agricultural Extension - Non Wage Recurrent	121,626	0
o/w Parish model Grant	34,019	0
o/w Production - Non-Wage Recurrent	15,852	0
<b>Total For Department 040 Production and Marketing</b>	<b>915,475</b>	<b>829,178</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,224,917</b>	3,653,347
133207 Programme Conditional Grant - Wage Recurrent	2,758,191	3,052,791
Health - Wage Conditional Grant	2,758,191	3,052,791
133208 Programme Conditional Grant - Non Wage Recurrent	466,726	600,555
o/w Primary Health Care - Non Wage Recurrent (Government)	123,976	172,130
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	81,913
o/w Primary Healthcare - DHO allocation	35,156	35,197
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,722
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	307,593	307,593
<b>Total For Department 050 Health</b>	<b>3,224,917</b>	<b>3,653,347</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,084,110</b>	7,925,114
133207 Programme Conditional Grant - Wage Recurrent	4,944,655	6,010,476
o/w Primary Education - Wage	3,654,328	3,654,328
o/w Secondary Education - Wage	1,290,327	2,356,148

**VOTE: 845 Kalaki District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,084,110</b>	7,925,114
133208 Programme Conditional Grant - Non Wage Recurrent	1,139,455	1,914,638
o/w Primary Education - Non Wage Recurrent	698,936	1,458,280
o/w Secondary Education - Non Wage Recurrent	440,519	456,358
<b>Total For Department 060 Education</b>	<b>6,084,110</b>	<b>7,925,114</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>54,130</b>	54,460
133208 Programme Conditional Grant - Non Wage Recurrent	54,130	54,460
o/w Rural Water & Sanitation - Non Wage Recurrent	54,130	54,460
<b>Total For Department 080 Water</b>	<b>54,130</b>	<b>54,460</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>10,626</b>	18,778
133208 Programme Conditional Grant - Non Wage Recurrent	10,626	18,778
o/w Natural Resources & Environment - Non Wage Recurrent	10,626	18,778
<b>Total For Department 090 Natural Resources</b>	<b>10,626</b>	<b>18,778</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>26,758</b>	26,758
133208 Programme Conditional Grant - Non Wage Recurrent	26,758	26,758
o/w community mobilisation adhoc grant	0	26,758
o/w Social Development - Non Wage Recurrent	26,758	0
<b>Total For Department 100 Community Based Services</b>	<b>26,758</b>	<b>26,758</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,661</b>	9,683
133208 Programme Conditional Grant - Non Wage Recurrent	9,661	9,683
Trade and Industry - Non Wage Conditional Grant	9,661	9,683
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,661</b>	<b>9,683</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,105,822</b>	2,943,696
133201 District Unconditional Grant Non-Wage	749,672	508,891
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	220,240	221,145

**VOTE: 845 Kalaki District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,105,822</b>	<b>2,943,696</b>
133201 District Unconditional Grant Non-Wage	749,672	508,891
o/w District UCG - NWR Subcounty	136,151	137,405
o/w Ex-Gratia District	242,940	0
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	63,716	63,172
o/w Urban UCG - NWR Town	63,716	63,172
133204 Urban Unconditional Grant Wage	264,229	264,229
o/w Town UCG - Wage	264,229	264,229
133205 District Unconditional Grant Wage	2,028,204	2,107,404
o/w District UCG - Wage	2,028,204	2,107,404
<b>Total For Department M MultiDepartment</b>	<b>3,105,822</b>	<b>2,943,696</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,453,161</b>	<b>15,840,610</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>52,573</b>	<b>0</b>
133210 Programme Conditional Grant - Development	52,573	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	21,836	0
<b>Total For Project 0100 Production Development</b>	<b>52,573</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>374,404</b>
133210 Programme Conditional Grant - Development	0	359,589
o/w Piped Water Subgrant	0	127,508
o/w Rural Water & Sanitation Subgrant	0	232,081
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>374,404</b>

**VOTE: 845 Kalaki District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>166,808</b>	<b>68,556</b>
133210 Programme Conditional Grant - Development	166,808	68,556
o/w Education Development - Formerly SFG	166,808	68,556
<b>Total For Project 1383 Education Development</b>	<b>166,808</b>	<b>68,556</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>148,496</b>	<b>46,907</b>
133210 Programme Conditional Grant - Development	148,496	46,907
o/w Health Development - Formula and performance part	148,496	46,907
<b>Total For Project 1385 Health Development</b>	<b>148,496</b>	<b>46,907</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>2,113,403</b>
133210 Programme Conditional Grant - Development	905,710	2,113,403
o/w Education Development - UGIFT Seed Secondary Schools	905,710	2,113,403
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>2,113,403</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>496,840</b>	<b>575,864</b>
133203 District Discretionary Equalisation Development Grant	170,473	258,993
o/w District DDEG - EU Additional Funds	0	85,695
o/w District DDEG - Local Government Grant	54,148	64,777
o/w Subcounty DDEG - Local Government Grant	116,325	108,521
133206 Urban Discretionary Equalisation Development Grant	26,367	16,871
o/w Town DDEG	26,367	16,871
133211 Transitional Conditional Grant - Development	300,000	300,000
Additional funding to cater for the construction of Office Block and the drug store	300,000	0
Request for funding under transitional development grant to functionalise administration block	0	300,000

## **VOTE: 845 Kalaki District**

<b>Total For Project 9998 Local Government Development Programs</b>	<b>496,840</b>	<b>575,864</b>
<b>Total Development Budget Estimates</b>	<b>2,041,242</b>	<b>4,435,135</b>
<b>Total for Vote 845</b>	<b>16,494,403</b>	<b>20,275,746</b>



**VOTE: 846 Kalangala District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 846 Kalangala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,865,039	501,208	140,966	<b>2,507,214</b>	1,928,639	445,063	182,912	<b>2,556,614</b>
01 Agro-Industrialization	1,270,430	249,566	33,810	<b>1,553,806</b>	1,486,430	0	0	<b>1,486,430</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	59,024	14,815	<b>73,839</b>	0	10,377	0	<b>10,377</b>
07 Private Sector Development	0	9,495	0	<b>9,495</b>	0	9,579	0	<b>9,579</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	8,382,402	710,801	1,702,411	<b>10,795,614</b>	9,271,737	966,913	1,321,768	<b>11,560,418</b>
14 Public Sector Transformation	0	809,918	200,000	<b>1,009,918</b>	0	544,810	0	<b>544,810</b>
15 Community Mobilization And Mindset Change	0	36,167	0	<b>36,167</b>	0	36,167	0	<b>36,167</b>
<b>Total for Vote 846</b>	<b>11,517,872</b>	<b>2,376,179</b>	<b>2,092,002</b>	<b>15,986,052</b>	<b>12,686,806</b>	<b>2,012,909</b>	<b>2,504,680</b>	<b>17,204,395</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 846 Kalangala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	809,918		<b>809,918</b>	0	544,810		<b>544,810</b>
040 Production and Marketing		1,270,430	249,566		<b>1,519,996</b>	1,486,430	0		<b>1,486,430</b>
050 Health		4,910,967	207,402		<b>5,118,369</b>	5,296,767	345,741		<b>5,642,508</b>
060 Education		3,471,435	503,399		<b>3,974,834</b>	3,974,970	572,594		<b>4,547,564</b>
080 Water		0	47,248		<b>47,248</b>	0	48,578		<b>48,578</b>
090 Natural Resources		0	11,776		<b>11,776</b>	0	10,377		<b>10,377</b>
100 Community Based Services		0	36,167		<b>36,167</b>	0	36,167		<b>36,167</b>
130 Trade, Industry and Local Development		0	9,495		<b>9,495</b>	0	9,579		<b>9,579</b>
M MultiDepartment		1,865,039	501,208		<b>2,366,247</b>	1,928,639	445,063		<b>2,373,702</b>
<b>Total Recurrent Budget Estimates</b>		<b>11,517,872</b>	<b>2,376,179</b>		<b>13,894,050</b>	<b>12,686,806</b>	<b>2,012,909</b>		<b>14,699,715</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			33,810	<b>33,810</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			365,248	<b>365,248</b>	
1383 Education Development			408,641	<b>408,641</b>			174,438	<b>174,438</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			88,060	<b>88,060</b>			42,510	<b>42,510</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,205,710	<b>1,205,710</b>			739,572	<b>739,572</b>	
9998 Local Government Development Programs			340,966	<b>340,966</b>			182,912	<b>182,912</b>	
<b>Total Development Budget Estimates</b>			<b>2,092,002</b>	<b>2,092,002</b>			<b>2,504,680</b>	<b>2,504,680</b>	
<b>Total for Vote 846</b>		<b>11,517,872</b>	<b>2,376,179</b>	<b>2,092,002</b>	<b>15,986,052</b>	<b>12,686,806</b>	<b>2,012,909</b>	<b>2,504,680</b>	<b>17,204,395</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 846 Kalangala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,507,214</b>	<b>2,556,614</b>
133201 District Unconditional Grant Non-Wage	479,409	423,487
133202 Urban Unconditional Non-Wage	21,799	21,576
133203 District Discretionary Equalisation Development Grant	125,198	177,971
133204 Urban Unconditional Grant Wage	91,699	91,699
133205 District Unconditional Grant Wage	1,773,340	1,836,940
133206 Urban Discretionary Equalisation Development Grant	15,768	4,941
<b>01 Agro-Industrialization</b>	<b>1,553,806</b>	<b>1,486,430</b>
133207 Programme Conditional Grant - Wage Recurrent	1,270,430	1,486,430
133208 Programme Conditional Grant - Non Wage Recurrent	249,566	0
133210 Programme Conditional Grant - Development	33,810	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>73,839</b>	<b>10,377</b>
133208 Programme Conditional Grant - Non Wage Recurrent	59,024	10,377
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>9,495</b>	<b>9,579</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,495	9,579
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>10,795,614</b>	<b>11,560,418</b>
133207 Programme Conditional Grant - Wage Recurrent	8,382,402	9,271,737
133208 Programme Conditional Grant - Non Wage Recurrent	710,801	966,913
133210 Programme Conditional Grant - Development	1,702,411	1,306,953
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,009,918</b>	<b>544,810</b>
133208 Programme Conditional Grant - Non Wage Recurrent	809,918	544,810
133211 Transitional Conditional Grant - Development	200,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>36,167</b>	<b>36,167</b>
133208 Programme Conditional Grant - Non Wage Recurrent	36,167	36,167
<b>Total for Vote 846</b>	<b>15,986,052</b>	<b>17,204,395</b>

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

**VOTE: 846 Kalangala District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>809,918</b>	544,810
133208 Programme Conditional Grant - Non Wage Recurrent	809,918	544,810
Gratuity	481,635	174,359
Pension	328,283	183,307
Pension and Gratuity Arrears	0	178,618
Salary Arrears	0	8,527
<b>Total For Department 010 Administration</b>	<b>809,918</b>	<b>544,810</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,519,996</b>	1,486,430
133207 Programme Conditional Grant - Wage Recurrent	1,270,430	1,486,430
Production and Marketing - Wage Conditional Grant	1,270,430	1,486,430
133208 Programme Conditional Grant - Non Wage Recurrent	249,566	0
o/w Agricultural Extension - Non Wage Recurrent	221,802	0
o/w Parish model Grant	17,010	0
o/w Production - Non-Wage Recurrent	10,754	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,519,996</b>	<b>1,486,430</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,118,369</b>	5,642,508
133207 Programme Conditional Grant - Wage Recurrent	4,910,967	5,296,767
Health - Wage Conditional Grant	4,910,967	5,296,767
133208 Programme Conditional Grant - Non Wage Recurrent	207,402	345,741
o/w Primary Health Care - Non Wage Recurrent (Government)	160,200	206,926
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,968	15,332
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	74,175
o/w Primary Healthcare - DHO allocation	40,234	41,391
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,916
<b>Total For Department 050 Health</b>	<b>5,118,369</b>	<b>5,642,508</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,974,834</b>	4,547,564
133207 Programme Conditional Grant - Wage Recurrent	3,471,435	3,974,970
o/w Primary Education - Wage	2,054,312	2,054,312

**VOTE: 846 Kalangala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,974,834</b>	4,547,564
133207 Programme Conditional Grant - Wage Recurrent	3,471,435	3,974,970
o/w Secondary Education - Wage	1,037,734	1,423,589
o/w Skills Development - Wage	379,389	497,069
133208 Programme Conditional Grant - Non Wage Recurrent	503,399	572,594
o/w Primary Education - Non Wage Recurrent	143,633	228,173
o/w Secondary Education - Non Wage Recurrent	179,698	164,353
o/w Skills Development - Non Wage Recurrent	180,069	180,069
<b>Total For Department 060 Education</b>	<b>3,974,834</b>	<b>4,547,564</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>47,248</b>	48,578
133208 Programme Conditional Grant - Non Wage Recurrent	47,248	48,578
o/w Rural Water & Sanitation - Non Wage Recurrent	47,248	48,578
<b>Total For Department 080 Water</b>	<b>47,248</b>	<b>48,578</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>11,776</b>	10,377
133208 Programme Conditional Grant - Non Wage Recurrent	11,776	10,377
o/w Natural Resources & Environment - Non Wage Recurrent	11,776	10,377
<b>Total For Department 090 Natural Resources</b>	<b>11,776</b>	<b>10,377</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>36,167</b>	36,167
133208 Programme Conditional Grant - Non Wage Recurrent	36,167	36,167
o/w community mobilisation adhoc grant	0	36,167
o/w Social Development - Non Wage Recurrent	36,167	0
<b>Total For Department 100 Community Based Services</b>	<b>36,167</b>	<b>36,167</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,495</b>	9,579
133208 Programme Conditional Grant - Non Wage Recurrent	9,495	9,579
Trade and Industry - Non Wage Conditional Grant	9,495	9,579
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,495</b>	<b>9,579</b>

**VOTE: 846 Kalangala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,366,247</b>	<b>2,373,702</b>
133201 District Unconditional Grant Non-Wage	479,409	423,487
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	190,416	191,320
o/w District UCG - NWR Subcounty	81,805	82,340
o/w Ex-Gratia District	57,360	0
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	21,799	21,576
o/w Urban UCG - NWR Town	21,799	21,576
133204 Urban Unconditional Grant Wage	91,699	91,699
o/w Town UCG - Wage	91,699	91,699
133205 District Unconditional Grant Wage	1,773,340	1,836,940
o/w District UCG - Wage	1,773,340	1,836,940
<b>Total For Department M MultiDepartment</b>	<b>2,366,247</b>	<b>2,373,702</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,894,050</b>	<b>14,699,715</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>33,810</b>	<b>0</b>
133210 Programme Conditional Grant - Development	33,810	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	12,294	0
<b>Total For Project 0100 Production Development</b>	<b>33,810</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>365,248</b>
133210 Programme Conditional Grant - Development	0	350,433
o/w Piped Water Subgrant	0	124,261
o/w Rural Water & Sanitation Subgrant	0	226,172

**VOTE: 846 Kalangala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>365,248</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>365,248</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>408,641</b>	<b>174,438</b>
133210 Programme Conditional Grant - Development	408,641	174,438
o/w Education Development - Formerly SFG	408,641	174,438
<b>Total For Project 1383 Education Development</b>	<b>408,641</b>	<b>174,438</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>88,060</b>	<b>42,510</b>
133210 Programme Conditional Grant - Development	88,060	42,510
o/w Health Development - Formula and performance part	88,060	42,510
<b>Total For Project 1385 Health Development</b>	<b>88,060</b>	<b>42,510</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,205,710</b>	<b>739,572</b>
133210 Programme Conditional Grant - Development	1,205,710	739,572
o/w Education Development - UGIFT Seed Secondary Schools	905,710	449,572
o/w Health Development - Facility upgrades	300,000	290,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,205,710</b>	<b>739,572</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>340,966</b>	<b>182,912</b>
133203 District Discretionary Equalisation Development Grant	125,198	177,971
o/w District DDEG - EU Additional Funds	0	72,777
o/w District DDEG - Local Government Grant	40,396	55,012
o/w Subcounty DDEG - Local Government Grant	84,802	50,183

**VOTE: 846 Kalangala District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>340,966</b>	<b>182,912</b>
133206 Urban Discretionary Equalisation Development Grant	15,768	4,941
o/w Town DDEG	15,768	4,941
133211 Transitional Conditional Grant - Development	200,000	0
Transitional Development - PSM Ad Hoc	200,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>340,966</b>	<b>182,912</b>
<b>Total Development Budget Estimates</b>	<b>2,092,002</b>	<b>2,504,680</b>
<b>Total for Vote 846</b>	<b>15,986,052</b>	<b>17,204,395</b>



**VOTE: 847 Kaliro District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 847 Kaliro District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,692,131	945,223	531,288	<b>4,168,642</b>	2,848,731	840,957	728,239	<b>4,417,926</b>
01 Agro-Industrialization	809,900	392,289	92,350	<b>1,294,539</b>	932,300	0	0	<b>932,300</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	100,061	14,815	<b>114,876</b>	0	39,061	0	<b>39,061</b>
07 Private Sector Development	0	13,657	0	<b>13,657</b>	0	13,667	0	<b>13,667</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	17,550,999	3,467,468	3,931,708	<b>24,950,176</b>	19,192,652	4,121,702	3,446,802	<b>26,761,157</b>
14 Public Sector Transformation	0	2,854,951	0	<b>2,854,951</b>	0	1,148,498	0	<b>1,148,498</b>
15 Community Mobilization And Mindset Change	0	56,284	0	<b>56,284</b>	0	56,284	0	<b>56,284</b>
<b>Total for Vote 847</b>	<b>21,053,030</b>	<b>7,829,933</b>	<b>4,570,161</b>	<b>33,453,125</b>	<b>22,973,683</b>	<b>6,220,169</b>	<b>5,175,041</b>	<b>34,368,893</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 847 Kaliro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,854,951		<b>2,854,951</b>	0	1,148,498		<b>1,148,498</b>
040 Production and Marketing		809,900	392,289		<b>1,202,189</b>	932,300	0		<b>932,300</b>
050 Health		4,004,134	431,468		<b>4,435,602</b>	4,300,534	743,521		<b>5,044,055</b>
060 Education		13,546,866	3,036,000		<b>16,582,865</b>	14,892,119	3,303,181		<b>18,195,300</b>
080 Water		0	74,603		<b>74,603</b>	0	75,000		<b>75,000</b>
090 Natural Resources		0	25,459		<b>25,459</b>	0	39,061		<b>39,061</b>
100 Community Based Services		0	56,284		<b>56,284</b>	0	56,284		<b>56,284</b>
130 Trade, Industry and Local Development		0	13,657		<b>13,657</b>	0	13,667		<b>13,667</b>
M MultiDepartment		2,692,131	945,223		<b>3,637,354</b>	2,848,731	840,957		<b>3,689,688</b>
<b>Total Recurrent Budget Estimates</b>		<b>21,053,030</b>	<b>7,829,933</b>		<b>28,882,963</b>	<b>22,973,683</b>	<b>6,220,169</b>		<b>29,193,852</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			92,350	<b>92,350</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			854,617	<b>854,617</b>	
1383 Education Development			420,449	<b>420,449</b>			290,249	<b>290,249</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			765,550	<b>765,550</b>			181,245	<b>181,245</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,745,710	<b>2,745,710</b>			2,120,692	<b>2,120,692</b>	
9998 Local Government Development Programs			531,288	<b>531,288</b>			728,239	<b>728,239</b>	
<b>Total Development Budget Estimates</b>			<b>4,570,161</b>	<b>4,570,161</b>			<b>5,175,041</b>	<b>5,175,041</b>	
<b>Total for Vote 847</b>		<b>21,053,030</b>	<b>7,829,933</b>	<b>4,570,161</b>	<b>33,453,125</b>	<b>22,973,683</b>	<b>6,220,169</b>	<b>5,175,041</b>	<b>34,368,893</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 847 Kaliro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,168,642</b>	<b>4,417,926</b>
133201 District Unconditional Grant Non-Wage	813,096	710,324
133202 Urban Unconditional Non-Wage	132,127	130,633
133203 District Discretionary Equalisation Development Grant	494,596	688,961
133204 Urban Unconditional Grant Wage	442,675	442,675
133205 District Unconditional Grant Wage	2,249,456	2,406,056
133206 Urban Discretionary Equalisation Development Grant	36,692	39,278
<b>01 Agro-Industrialization</b>	<b>1,294,539</b>	<b>932,300</b>
133207 Programme Conditional Grant - Wage Recurrent	809,900	932,300
133208 Programme Conditional Grant - Non Wage Recurrent	392,289	0
133210 Programme Conditional Grant - Development	92,350	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>114,876</b>	<b>39,061</b>
133208 Programme Conditional Grant - Non Wage Recurrent	100,061	39,061
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>13,657</b>	<b>13,667</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,657	13,667
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>24,950,176</b>	<b>26,761,157</b>
133207 Programme Conditional Grant - Wage Recurrent	17,550,999	19,192,652
133208 Programme Conditional Grant - Non Wage Recurrent	3,467,468	4,121,702
133210 Programme Conditional Grant - Development	3,531,708	3,431,988
133211 Transitional Conditional Grant - Development	400,000	14,815
<b>14 Public Sector Transformation</b>	<b>2,854,951</b>	<b>1,148,498</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,854,951	1,148,498
<b>15 Community Mobilization And Mindset Change</b>	<b>56,284</b>	<b>56,284</b>
133208 Programme Conditional Grant - Non Wage Recurrent	56,284	56,284
<b>Total for Vote 847</b>	<b>33,453,125</b>	<b>34,368,893</b>

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

**VOTE: 847 Kaliro District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,854,951</b>	1,148,498
133208 Programme Conditional Grant - Non Wage Recurrent	2,854,951	1,148,498
Gratuity	1,839,036	473,629
Pension	1,003,299	564,124
Salary Arrears	12,616	110,745
<b>Total For Department 010 Administration</b>	<b>2,854,951</b>	<b>1,148,498</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,202,189</b>	932,300
133207 Programme Conditional Grant - Wage Recurrent	809,900	932,300
Production and Marketing - Wage Conditional Grant	809,900	932,300
133208 Programme Conditional Grant - Non Wage Recurrent	392,289	0
o/w Agricultural Extension - Non Wage Recurrent	275,559	0
o/w Parish model Grant	87,049	0
o/w Production - Non-Wage Recurrent	29,680	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,202,189</b>	<b>932,300</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,435,602</b>	5,044,055
133207 Programme Conditional Grant - Wage Recurrent	4,004,134	4,300,534
Health - Wage Conditional Grant	4,004,134	4,300,534
133208 Programme Conditional Grant - Non Wage Recurrent	431,468	743,521
o/w Primary Health Care - Non Wage Recurrent (Government)	338,719	425,972
o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,187	41,823
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	205,487
o/w Primary Healthcare - DHO allocation	57,562	57,566
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,672
<b>Total For Department 050 Health</b>	<b>4,435,602</b>	<b>5,044,055</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,582,865</b>	18,195,300
133207 Programme Conditional Grant - Wage Recurrent	13,546,866	14,892,119
o/w Primary Education - Wage	7,635,632	7,635,632
o/w Secondary Education - Wage	4,470,849	5,875,856

**VOTE: 847 Kaliro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,582,865</b>	18,195,300
133207 Programme Conditional Grant - Wage Recurrent	13,546,866	14,892,119
o/w Skills Development - Wage	1,440,385	1,380,631
133208 Programme Conditional Grant - Non Wage Recurrent	3,036,000	3,303,181
o/w Primary Education - Non Wage Recurrent	1,121,911	1,698,445
o/w Secondary Education - Non Wage Recurrent	1,558,466	1,448,420
o/w Skills Development - Non Wage Recurrent	355,623	156,317
<b>Total For Department 060 Education</b>	<b>16,582,865</b>	<b>18,195,300</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>74,603</b>	75,000
133208 Programme Conditional Grant - Non Wage Recurrent	74,603	75,000
o/w Rural Water & Sanitation - Non Wage Recurrent	74,603	75,000
<b>Total For Department 080 Water</b>	<b>74,603</b>	<b>75,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>25,459</b>	39,061
133208 Programme Conditional Grant - Non Wage Recurrent	25,459	39,061
o/w Natural Resources & Environment - Non Wage Recurrent	25,459	39,061
<b>Total For Department 090 Natural Resources</b>	<b>25,459</b>	<b>39,061</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>56,284</b>	56,284
133208 Programme Conditional Grant - Non Wage Recurrent	56,284	56,284
o/w community mobilisation adhoc grant	0	56,284
o/w Social Development - Non Wage Recurrent	56,284	0
<b>Total For Department 100 Community Based Services</b>	<b>56,284</b>	<b>56,284</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,657</b>	13,667
133208 Programme Conditional Grant - Non Wage Recurrent	13,657	13,667
Trade and Industry - Non Wage Conditional Grant	13,657	13,667
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,657</b>	<b>13,667</b>

**VOTE: 847 Kaliro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,637,354</b>	<b>3,689,688</b>
133201 District Unconditional Grant Non-Wage	813,096	710,324
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	299,257	300,079
o/w District UCG - NWR Subcounty	248,170	249,336
o/w Ex-Gratia District	104,760	0
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	132,127	130,633
o/w Urban UCG - NWR Town	132,127	130,633
133204 Urban Unconditional Grant Wage	442,675	442,675
o/w Town UCG - Wage	442,675	442,675
133205 District Unconditional Grant Wage	2,249,456	2,406,056
o/w District UCG - Wage	2,249,456	2,406,056
<b>Total For Department M MultiDepartment</b>	<b>3,637,354</b>	<b>3,689,688</b>
<b>Total Recurrent Budget Estimates</b>	<b>28,882,963</b>	<b>29,193,852</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>92,350</b>	<b>0</b>
133210 Programme Conditional Grant - Development	92,350	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	46,245	0
<b>Total For Project 0100 Production Development</b>	<b>92,350</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>854,617</b>
133210 Programme Conditional Grant - Development	0	839,802
o/w Piped Water Subgrant	0	297,788
o/w Rural Water & Sanitation Subgrant	0	542,014

**VOTE: 847 Kaliro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>854,617</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>854,617</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>420,449</b>	<b>290,249</b>
133210 Programme Conditional Grant - Development	420,449	290,249
o/w Education Development - Formerly SFG	420,449	290,249
<b>Total For Project 1383 Education Development</b>	<b>420,449</b>	<b>290,249</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>765,550</b>	<b>181,245</b>
133210 Programme Conditional Grant - Development	365,550	181,245
o/w Health Development - Formula and performance part	365,550	181,245
133211 Transitional Conditional Grant - Development	400,000	0
Transitional Development - Health Ad Hoc	400,000	0
<b>Total For Project 1385 Health Development</b>	<b>765,550</b>	<b>181,245</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,745,710</b>	<b>2,120,692</b>
133210 Programme Conditional Grant - Development	2,745,710	2,120,692
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	2,040,692
o/w Health Development - Facility upgrades	1,090,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,745,710</b>	<b>2,120,692</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>531,288</b>	<b>728,239</b>
133203 District Discretionary Equalisation Development Grant	494,596	688,961
o/w District DDEG - EU Additional Funds	0	251,287

**VOTE: 847 Kaliro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>531,288</b>	<b>728,239</b>
133203 District Discretionary Equalisation Development Grant	494,596	688,961
o/w District DDEG - Local Government Grant	197,376	189,947
o/w Subcounty DDEG - Local Government Grant	297,220	247,726
133206 Urban Discretionary Equalisation Development Grant	36,692	39,278
o/w Town DDEG	36,692	39,278
<b>Total For Project 9998 Local Government Development Programs</b>	<b>531,288</b>	<b>728,239</b>
<b>Total Development Budget Estimates</b>	<b>4,570,161</b>	<b>5,175,041</b>
<b>Total for Vote 847</b>	<b>33,453,125</b>	<b>34,368,893</b>



**VOTE: 848 Kalungu District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 848 Kalungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,418,390	702,055	293,203	<b>3,413,648</b>	2,571,390	613,585	326,405	<b>3,511,380</b>
01 Agro-Industrialization	577,923	290,123	693,418	<b>1,561,463</b>	736,323	0	0	<b>736,323</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	70,908	14,815	<b>85,723</b>	0	23,278	0	<b>23,278</b>
07 Private Sector Development	0	10,470	0	<b>10,470</b>	0	10,398	0	<b>10,398</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	14,413,025	3,424,849	525,532	<b>18,363,406</b>	16,345,646	4,122,328	435,067	<b>20,903,041</b>
14 Public Sector Transformation	0	2,563,734	100,000	<b>2,663,734</b>	0	956,519	100,000	<b>1,056,519</b>
15 Community Mobilization And Mindset Change	0	32,556	0	<b>32,556</b>	0	32,556	0	<b>32,556</b>
<b>Total for Vote 848</b>	<b>17,409,338</b>	<b>7,094,696</b>	<b>1,626,968</b>	<b>26,131,002</b>	<b>19,653,359</b>	<b>5,758,664</b>	<b>1,861,472</b>	<b>27,273,495</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 848 Kalungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,563,734		<b>2,563,734</b>	0	956,519		<b>956,519</b>
040 Production and Marketing		577,923	290,123		<b>868,046</b>	736,323	0		<b>736,323</b>
050 Health		3,381,644	709,917		<b>4,091,561</b>	3,742,244	918,917		<b>4,661,160</b>
060 Education		11,031,382	2,714,932		<b>13,746,313</b>	12,603,402	3,145,331		<b>15,748,733</b>
080 Water		0	58,359		<b>58,359</b>	0	58,080		<b>58,080</b>
090 Natural Resources		0	12,549		<b>12,549</b>	0	23,278		<b>23,278</b>
100 Community Based Services		0	32,556		<b>32,556</b>	0	32,556		<b>32,556</b>
130 Trade, Industry and Local Development		0	10,470		<b>10,470</b>	0	10,398		<b>10,398</b>
M MultiDepartment		2,418,390	702,055		<b>3,120,445</b>	2,571,390	613,585		<b>3,184,975</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,409,338</b>	<b>7,094,696</b>		<b>24,504,034</b>	<b>19,653,359</b>	<b>5,758,664</b>		<b>25,412,023</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			48,491	<b>48,491</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			247,687	<b>247,687</b>	
1383 Education Development			365,106	<b>365,106</b>			127,427	<b>127,427</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			160,426	<b>160,426</b>			59,953	<b>59,953</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			644,927	<b>644,927</b>			0	<b>0</b>	
9998 Local Government Development Programs			393,203	<b>393,203</b>			426,405	<b>426,405</b>	
<b>Total Development Budget Estimates</b>			<b>1,626,968</b>	<b>1,626,968</b>			<b>1,861,472</b>	<b>1,861,472</b>	
<b>Total for Vote 848</b>		<b>17,409,338</b>	<b>7,094,696</b>	<b>1,626,968</b>	<b>26,131,002</b>	<b>19,653,359</b>	<b>5,758,664</b>	<b>1,861,472</b>	<b>27,273,495</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 848 Kalungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,413,648</b>	<b>3,511,380</b>
133201 District Unconditional Grant Non-Wage	602,793	517,398
133202 Urban Unconditional Non-Wage	99,263	96,187
133203 District Discretionary Equalisation Development Grant	240,362	300,321
133204 Urban Unconditional Grant Wage	509,102	509,102
133205 District Unconditional Grant Wage	1,909,288	2,062,288
133206 Urban Discretionary Equalisation Development Grant	52,841	26,084
<b>01 Agro-Industrialization</b>	<b>1,561,463</b>	<b>736,323</b>
133207 Programme Conditional Grant - Wage Recurrent	577,923	736,323
133208 Programme Conditional Grant - Non Wage Recurrent	290,123	0
133210 Programme Conditional Grant - Development	693,418	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>85,723</b>	<b>23,278</b>
133208 Programme Conditional Grant - Non Wage Recurrent	70,908	23,278
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,470</b>	<b>10,398</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,470	10,398
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>18,363,406</b>	<b>20,903,041</b>
133207 Programme Conditional Grant - Wage Recurrent	14,413,025	16,345,646
133208 Programme Conditional Grant - Non Wage Recurrent	3,424,849	4,122,328
133210 Programme Conditional Grant - Development	525,532	420,252
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,663,734</b>	<b>1,056,519</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,563,734	956,519
133211 Transitional Conditional Grant - Development	100,000	100,000
<b>15 Community Mobilization And Mindset Change</b>	<b>32,556</b>	<b>32,556</b>
133208 Programme Conditional Grant - Non Wage Recurrent	32,556	32,556
<b>Total for Vote 848</b>	<b>26,131,002</b>	<b>27,273,495</b>

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

**VOTE: 848 Kalungu District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,563,734</b>	956,519
133208 Programme Conditional Grant - Non Wage Recurrent	2,563,734	956,519
Gratuity	1,752,283	343,633
Pension	760,337	576,908
Pension and Gratuity Arrears	0	35,977
Salary Arrears	51,115	0
<b>Total For Department 010 Administration</b>	<b>2,563,734</b>	<b>956,519</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>868,046</b>	736,323
133207 Programme Conditional Grant - Wage Recurrent	577,923	736,323
Production and Marketing - Wage Conditional Grant	577,923	736,323
133208 Programme Conditional Grant - Non Wage Recurrent	290,123	0
o/w Agricultural Extension - Non Wage Recurrent	234,213	0
o/w Parish model Grant	37,021	0
o/w Production - Non-Wage Recurrent	18,889	0
<b>Total For Department 040 Production and Marketing</b>	<b>868,046</b>	<b>736,323</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,091,561</b>	4,661,160
133207 Programme Conditional Grant - Wage Recurrent	3,381,644	3,742,244
Health - Wage Conditional Grant	3,381,644	3,742,244
133208 Programme Conditional Grant - Non Wage Recurrent	709,917	918,917
o/w Primary Health Care - Non Wage Recurrent (Government)	185,893	223,075
o/w Primary Health Care - Non Wage Recurrent (PNFP)	43,175	43,175
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	162,853
o/w Primary Healthcare - DHO allocation	47,454	47,133
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,286
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	433,394	433,394
<b>Total For Department 050 Health</b>	<b>4,091,561</b>	<b>4,661,160</b>

**VOTE: 848 Kalungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,746,313</b>	15,748,733
133207 Programme Conditional Grant - Wage Recurrent	11,031,382	12,603,402
o/w Primary Education - Wage	7,202,290	7,202,290
o/w Secondary Education - Wage	3,196,805	4,877,921
o/w Skills Development - Wage	632,287	523,191
133208 Programme Conditional Grant - Non Wage Recurrent	2,714,932	3,145,331
o/w Primary Education - Non Wage Recurrent	1,000,576	1,520,276
o/w Secondary Education - Non Wage Recurrent	1,444,826	1,505,825
o/w Skills Development - Non Wage Recurrent	258,416	108,937
o/w SNE Education - Non Wage Recurrent	11,114	10,293
<b>Total For Department 060 Education</b>	<b>13,746,313</b>	<b>15,748,733</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>58,359</b>	58,080
133208 Programme Conditional Grant - Non Wage Recurrent	58,359	58,080
o/w Rural Water & Sanitation - Non Wage Recurrent	58,359	58,080
<b>Total For Department 080 Water</b>	<b>58,359</b>	<b>58,080</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>12,549</b>	23,278
133208 Programme Conditional Grant - Non Wage Recurrent	12,549	23,278
o/w Natural Resources & Environment - Non Wage Recurrent	12,549	23,278
<b>Total For Department 090 Natural Resources</b>	<b>12,549</b>	<b>23,278</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>32,556</b>	32,556
133208 Programme Conditional Grant - Non Wage Recurrent	32,556	32,556
o/w community mobilisation adhoc grant	0	32,556
o/w Social Development - Non Wage Recurrent	32,556	0
<b>Total For Department 100 Community Based Services</b>	<b>32,556</b>	<b>32,556</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,470</b>	10,398
133208 Programme Conditional Grant - Non Wage Recurrent	10,470	10,398
Trade and Industry - Non Wage Conditional Grant	10,470	10,398
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,470</b>	<b>10,398</b>

**VOTE: 848 Kalungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,120,445</b>	<b>3,184,975</b>
133201 District Unconditional Grant Non-Wage	602,793	517,398
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	221,395	220,011
o/w District UCG - NWR Subcounty	130,384	128,574
o/w Ex-Gratia District	82,200	0
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	99,263	96,187
o/w Urban UCG - NWR Town	99,263	96,187
133204 Urban Unconditional Grant Wage	509,102	509,102
o/w Town UCG - Wage	509,102	509,102
133205 District Unconditional Grant Wage	1,909,288	2,062,288
o/w District UCG - Wage	1,909,288	2,062,288
<b>Total For Department M MultiDepartment</b>	<b>3,120,445</b>	<b>3,184,975</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,504,034</b>	<b>25,412,023</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>48,491</b>	<b>0</b>
133210 Programme Conditional Grant - Development	48,491	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	26,975	0
<b>Total For Project 0100 Production Development</b>	<b>48,491</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>247,687</b>
133210 Programme Conditional Grant - Development	0	232,872
o/w Piped Water Subgrant	0	82,575
o/w Rural Water & Sanitation Subgrant	0	150,297

**VOTE: 848 Kalungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>247,687</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>247,687</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>365,106</b>	<b>127,427</b>
133210 Programme Conditional Grant - Development	365,106	127,427
o/w Education Development - Formerly SFG	365,106	127,427
<b>Total For Project 1383 Education Development</b>	<b>365,106</b>	<b>127,427</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>160,426</b>	<b>59,953</b>
133210 Programme Conditional Grant - Development	160,426	59,953
o/w Health Development - Formula and performance part	160,426	59,953
<b>Total For Project 1385 Health Development</b>	<b>160,426</b>	<b>59,953</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>644,927</b>	<b>0</b>
133210 Programme Conditional Grant - Development	644,927	0
o/w Micro Scale Irrigation - Development	644,927	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>644,927</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>593,203</b>	<b>426,405</b>
133203 District Discretionary Equalisation Development Grant	240,362	300,321
o/w District DDEG - EU Additional Funds	0	114,227
o/w District DDEG - Local Government Grant	88,482	86,344
o/w Subcounty DDEG - Local Government Grant	151,880	99,751

**VOTE: 848 Kalungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>593,203</b>	<b>426,405</b>
133206 Urban Discretionary Equalisation Development Grant	52,841	26,084
o/w Town DDEG	52,841	26,084
133211 Transitional Conditional Grant - Development	300,000	100,000
Funds to alleviate sanitation in Kalangala Landing Sites	200,000	0
Funds to complete Kyamulibwa Town Council Administration Block	100,000	0
Request for financial support towards construction of Kyamulibwa TC headquarters	0	100,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>593,203</b>	<b>426,405</b>
<b>Total Development Budget Estimates</b>	<b>1,826,968</b>	<b>1,861,472</b>
<b>Total for Vote 848</b>	<b>26,331,002</b>	<b>27,273,495</b>



**VOTE: 849 Kamuli District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 849 Kamuli District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,328,028	1,396,030	782,770	<b>5,506,829</b>	3,419,414	1,203,274	1,111,655	<b>5,734,343</b>
01 Agro-Industrialization	1,716,751	453,076	1,978,455	<b>4,148,282</b>	1,996,351	0	0	<b>1,996,351</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	150,859	14,815	<b>165,674</b>	0	56,255	0	<b>56,255</b>
07 Private Sector Development	0	18,156	0	<b>18,156</b>	0	18,064	0	<b>18,064</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	28,955,751	5,425,689	3,297,893	<b>37,679,333</b>	31,808,228	6,918,465	2,622,427	<b>41,349,120</b>
14 Public Sector Transformation	0	5,555,957	0	<b>5,555,957</b>	0	3,325,548	0	<b>3,325,548</b>
15 Community Mobilization And Mindset Change	0	89,148	0	<b>89,148</b>	0	89,148	0	<b>89,148</b>
<b>Total for Vote 849</b>	<b>34,000,530</b>	<b>13,088,916</b>	<b>6,073,933</b>	<b>53,163,379</b>	<b>37,223,992</b>	<b>11,610,754</b>	<b>4,734,082</b>	<b>53,568,828</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 849 Kamuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,555,957		<b>5,555,957</b>	0	3,325,548		<b>3,325,548</b>
040 Production and Marketing		1,716,751	453,076		<b>2,169,827</b>	1,996,351	0		<b>1,996,351</b>
050 Health		11,092,225	1,515,339		<b>12,607,565</b>	12,098,425	2,142,038		<b>14,240,464</b>
060 Education		17,863,526	3,910,350		<b>21,773,875</b>	19,709,802	4,668,639		<b>24,378,442</b>
080 Water		0	107,765		<b>107,765</b>	0	107,788		<b>107,788</b>
090 Natural Resources		0	43,094		<b>43,094</b>	0	56,255		<b>56,255</b>
100 Community Based Services		0	89,148		<b>89,148</b>	0	89,148		<b>89,148</b>
130 Trade, Industry and Local Development		0	18,156		<b>18,156</b>	0	18,064		<b>18,064</b>
M MultiDepartment		3,328,028	1,396,030		<b>4,724,059</b>	3,419,414	1,203,274		<b>4,622,688</b>
<b>Total Recurrent Budget Estimates</b>		<b>34,000,530</b>	<b>13,088,916</b>		<b>47,089,446</b>	<b>37,223,992</b>	<b>11,610,754</b>		<b>48,834,746</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			138,577	<b>138,577</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			838,795	<b>838,795</b>	
1383 Education Development			1,148,968	<b>1,148,968</b>			569,038	<b>569,038</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			267,506	<b>267,506</b>			182,172	<b>182,172</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,721,297	<b>3,721,297</b>			1,032,422	<b>1,032,422</b>	
9998 Local Government Development Programs			782,770	<b>782,770</b>			1,111,655	<b>1,111,655</b>	
<b>Total Development Budget Estimates</b>			<b>6,073,933</b>	<b>6,073,933</b>			<b>4,734,082</b>	<b>4,734,082</b>	
<b>Total for Vote 849</b>		<b>34,000,530</b>	<b>13,088,916</b>	<b>6,073,933</b>	<b>53,163,379</b>	<b>37,223,992</b>	<b>11,610,754</b>	<b>4,734,082</b>	<b>53,568,828</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 849 Kamuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,506,829</b>	<b>5,734,343</b>
133201 District Unconditional Grant Non-Wage	1,228,185	1,038,546
133202 Urban Unconditional Non-Wage	167,846	164,728
133203 District Discretionary Equalisation Development Grant	773,680	1,066,615
133204 Urban Unconditional Grant Wage	237,057	237,057
133205 District Unconditional Grant Wage	3,090,971	3,182,357
133206 Urban Discretionary Equalisation Development Grant	9,091	45,040
<b>01 Agro-Industrialization</b>	<b>4,148,282</b>	<b>1,996,351</b>
133207 Programme Conditional Grant - Wage Recurrent	1,716,751	1,996,351
133208 Programme Conditional Grant - Non Wage Recurrent	453,076	0
133210 Programme Conditional Grant - Development	1,978,455	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>165,674</b>	<b>56,255</b>
133208 Programme Conditional Grant - Non Wage Recurrent	150,859	56,255
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>18,156</b>	<b>18,064</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,156	18,064
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>37,679,333</b>	<b>41,349,120</b>
133207 Programme Conditional Grant - Wage Recurrent	28,955,751	31,808,228
133208 Programme Conditional Grant - Non Wage Recurrent	5,425,689	6,918,465
133210 Programme Conditional Grant - Development	3,297,893	2,607,612
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>5,555,957</b>	<b>3,325,548</b>
133208 Programme Conditional Grant - Non Wage Recurrent	5,555,957	3,325,548
<b>15 Community Mobilization And Mindset Change</b>	<b>89,148</b>	<b>89,148</b>
133208 Programme Conditional Grant - Non Wage Recurrent	89,148	89,148
<b>Total for Vote 849</b>	<b>53,163,379</b>	<b>53,568,828</b>

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

**VOTE: 849 Kamuli District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>5,555,957</b>	<b>3,325,548</b>
133208 Programme Conditional Grant - Non Wage Recurrent	5,555,957	3,325,548
Gratuity	1,465,359	725,788
Pension	3,172,012	1,865,871
Pension and Gratuity Arrears	791,215	524,658
Salary Arrears	127,371	209,230
<b>Total For Department 010 Administration</b>	<b>5,555,957</b>	<b>3,325,548</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>2,169,827</b>	<b>1,996,351</b>
133207 Programme Conditional Grant - Wage Recurrent	1,716,751	1,996,351
Production and Marketing - Wage Conditional Grant	1,716,751	1,996,351
133208 Programme Conditional Grant - Non Wage Recurrent	453,076	0
o/w Agricultural Extension - Non Wage Recurrent	326,754	0
o/w Parish model Grant	80,045	0
o/w Production - Non-Wage Recurrent	46,277	0
<b>Total For Department 040 Production and Marketing</b>	<b>2,169,827</b>	<b>1,996,351</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>12,607,565</b>	<b>14,240,464</b>
133207 Programme Conditional Grant - Wage Recurrent	11,092,225	12,098,425
Health - Wage Conditional Grant	11,092,225	12,098,425
133208 Programme Conditional Grant - Non Wage Recurrent	1,515,339	2,142,038
o/w Primary Health Care - Non Wage Recurrent (Government)	577,610	715,595
o/w Primary Health Care - Non Wage Recurrent (PNFP)	72,884	74,344
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	404,442
o/w Primary Healthcare - DHO allocation	96,841	96,353
o/w Primary Healthcare - DHO allocation (Results-based)	0	14,145
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	479,969	547,875
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	288,035	289,284
<b>Total For Department 050 Health</b>	<b>12,607,565</b>	<b>14,240,464</b>

**VOTE: 849 Kamuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>21,773,875</b>	24,378,442
133207 Programme Conditional Grant - Wage Recurrent	17,863,526	19,709,802
o/w Primary Education - Wage	13,309,127	13,309,127
o/w Secondary Education - Wage	3,981,404	5,661,940
o/w Skills Development - Wage	572,995	738,735
133208 Programme Conditional Grant - Non Wage Recurrent	3,910,350	4,668,639
o/w Primary Education - Non Wage Recurrent	2,162,841	2,950,609
o/w Secondary Education - Non Wage Recurrent	1,591,191	1,561,713
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>21,773,875</b>	<b>24,378,442</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>107,765</b>	107,788
133208 Programme Conditional Grant - Non Wage Recurrent	107,765	107,788
o/w Rural Water & Sanitation - Non Wage Recurrent	107,765	107,788
<b>Total For Department 080 Water</b>	<b>107,765</b>	<b>107,788</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>43,094</b>	56,255
133208 Programme Conditional Grant - Non Wage Recurrent	43,094	56,255
o/w Natural Resources & Environment - Non Wage Recurrent	43,094	56,255
<b>Total For Department 090 Natural Resources</b>	<b>43,094</b>	<b>56,255</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>89,148</b>	89,148
133208 Programme Conditional Grant - Non Wage Recurrent	89,148	89,148
o/w community mobilisation adhoc grant	0	89,148
o/w Social Development - Non Wage Recurrent	89,148	0
<b>Total For Department 100 Community Based Services</b>	<b>89,148</b>	<b>89,148</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>18,156</b>	18,064
133208 Programme Conditional Grant - Non Wage Recurrent	18,156	18,064
Trade and Industry - Non Wage Conditional Grant	18,156	18,064
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>18,156</b>	<b>18,064</b>

**VOTE: 849 Kamuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,724,059</b>	4,622,688
133201 District Unconditional Grant Non-Wage	1,228,185	1,038,546
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	415,888	414,849
o/w District UCG - NWR Subcounty	408,231	406,951
o/w Ex-Gratia District	187,320	0
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	167,846	164,728
o/w Urban UCG - NWR Town	167,846	164,728
133204 Urban Unconditional Grant Wage	237,057	237,057
o/w Town UCG - Wage	237,057	237,057
133205 District Unconditional Grant Wage	3,090,971	3,182,357
o/w District UCG - Wage	3,090,971	3,182,357
<b>Total For Department M MultiDepartment</b>	<b>4,724,059</b>	<b>4,622,688</b>
<b>Total Recurrent Budget Estimates</b>	<b>47,089,446</b>	<b>48,834,746</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>138,577</b>	<b>0</b>
133210 Programme Conditional Grant - Development	138,577	0
o/w Agriculture Extension - Development	61,474	0
o/w Production - Development	77,103	0
<b>Total For Project 0100 Production Development</b>	<b>138,577</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>838,795</b>
133210 Programme Conditional Grant - Development	0	823,980
o/w Piped Water Subgrant	0	292,178
o/w Rural Water & Sanitation Subgrant	0	531,802

**VOTE: 849 Kamuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>838,795</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>838,795</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>1,148,968</b>	<b>569,038</b>
133210 Programme Conditional Grant - Development	1,148,968	569,038
o/w Education Development - Formerly SFG	1,148,968	569,038
<b>Total For Project 1383 Education Development</b>	<b>1,148,968</b>	<b>569,038</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>267,506</b>	<b>182,172</b>
133210 Programme Conditional Grant - Development	267,506	182,172
o/w Health Development - Formula and performance part	267,506	182,172
<b>Total For Project 1385 Health Development</b>	<b>267,506</b>	<b>182,172</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,721,297</b>	<b>1,032,422</b>
133210 Programme Conditional Grant - Development	3,721,297	1,032,422
o/w Education Development - UGIFT Seed Secondary Schools	1,711,419	1,032,422
o/w Health Development - Facility upgrades	170,000	0
o/w Micro Scale Irrigation - Development	1,839,878	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,721,297</b>	<b>1,032,422</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>782,770</b>	<b>1,111,655</b>
133203 District Discretionary Equalisation Development Grant	773,680	1,066,615
o/w District DDEG - EU Additional Funds	0	385,345
o/w District DDEG - Local Government Grant	317,508	291,280

**VOTE: 849 Kamuli District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>782,770</b>	<b>1,111,655</b>
133203 District Discretionary Equalisation Development Grant	773,680	1,066,615
o/w Subcounty DDEG - Local Government Grant	456,171	389,990
133206 Urban Discretionary Equalisation Development Grant	9,091	45,040
o/w Town DDEG	9,091	45,040
<b>Total For Project 9998 Local Government Development Programs</b>	<b>782,770</b>	<b>1,111,655</b>
<b>Total Development Budget Estimates</b>	<b>6,073,933</b>	<b>4,734,082</b>
<b>Total for Vote 849</b>	<b>53,163,379</b>	<b>53,568,828</b>



**VOTE: 850 Kamwenge District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 850 Kamwenge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,037,704	1,102,371	4,483,904	<b>8,623,980</b>	3,214,343	911,453	10,359,160	<b>14,484,956</b>
01 Agro-Industrialization	634,758	277,206	1,173,865	<b>2,085,830</b>	788,958	0	0	<b>788,958</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	112,242	14,815	<b>127,056</b>	0	46,182	0	<b>46,182</b>
07 Private Sector Development	0	13,924	0	<b>13,924</b>	0	13,947	0	<b>13,947</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	17,137,168	2,987,304	2,822,189	<b>22,946,661</b>	19,033,226	3,984,279	2,056,263	<b>25,073,768</b>
14 Public Sector Transformation	0	2,700,611	200,000	<b>2,900,611</b>	0	612,831	100,000	<b>712,831</b>
15 Community Mobilization And Mindset Change	0	53,187	0	<b>53,187</b>	0	53,187	0	<b>53,187</b>
<b>Total for Vote 850</b>	<b>20,809,631</b>	<b>7,246,844</b>	<b>8,694,773</b>	<b>36,751,248</b>	<b>23,036,527</b>	<b>5,621,879</b>	<b>13,515,423</b>	<b>42,173,830</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 850 Kamwenge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,700,611		<b>2,700,611</b>	0	612,831		<b>612,831</b>
040 Production and Marketing		634,758	277,206		<b>911,965</b>	788,958	0		<b>788,958</b>
050 Health		7,223,444	968,767		<b>8,192,211</b>	7,752,644	1,429,023		<b>9,181,667</b>
060 Education		9,913,723	2,018,536		<b>11,932,260</b>	11,280,582	2,470,887		<b>13,751,469</b>
080 Water		0	86,284		<b>86,284</b>	0	84,369		<b>84,369</b>
090 Natural Resources		0	25,958		<b>25,958</b>	0	46,182		<b>46,182</b>
100 Community Based Services		0	53,187		<b>53,187</b>	0	53,187		<b>53,187</b>
130 Trade, Industry and Local Development		0	13,924		<b>13,924</b>	0	13,947		<b>13,947</b>
M MultiDepartment		3,037,704	1,102,371		<b>4,140,076</b>	3,214,343	911,453		<b>4,125,796</b>
<b>Total Recurrent Budget Estimates</b>		<b>20,809,631</b>	<b>7,246,844</b>		<b>28,056,475</b>	<b>23,036,527</b>	<b>5,621,879</b>		<b>28,658,406</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			99,788	<b>99,788</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			802,354	<b>802,354</b>	
1383 Education Development			1,284,189	<b>1,284,189</b>			940,194	<b>940,194</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			632,291	<b>632,291</b>			288,694	<b>288,694</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,098,594	<b>4,098,594</b>			9,781,669	<b>9,781,669</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,979,787	<b>1,979,787</b>			25,020	<b>25,020</b>	
9998 Local Government Development Programs			585,310	<b>585,310</b>			677,492	<b>677,492</b>	
<b>Total Development Budget Estimates</b>			<b>8,694,773</b>	<b>8,694,773</b>			<b>13,515,423</b>	<b>13,515,423</b>	
<b>Total for Vote 850</b>		<b>20,809,631</b>	<b>7,246,844</b>	<b>8,694,773</b>	<b>36,751,248</b>	<b>23,036,527</b>	<b>5,621,879</b>	<b>13,515,423</b>	<b>42,173,830</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 850 Kamwenge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>8,623,980</b>	<b>14,484,956</b>
133201 District Unconditional Grant Non-Wage	834,597	647,009
133202 Urban Unconditional Non-Wage	267,774	264,444
133203 District Discretionary Equalisation Development Grant	4,411,026	10,285,859
133204 Urban Unconditional Grant Wage	416,115	416,115
133205 District Unconditional Grant Wage	2,621,590	2,798,228
133206 Urban Discretionary Equalisation Development Grant	72,878	73,301
<b>01 Agro-Industrialization</b>	<b>2,085,830</b>	<b>788,958</b>
133207 Programme Conditional Grant - Wage Recurrent	634,758	788,958
133208 Programme Conditional Grant - Non Wage Recurrent	277,206	0
133210 Programme Conditional Grant - Development	1,173,865	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>127,056</b>	<b>46,182</b>
133208 Programme Conditional Grant - Non Wage Recurrent	112,242	46,182
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>13,924</b>	<b>13,947</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,924	13,947
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>22,946,661</b>	<b>25,073,768</b>
133207 Programme Conditional Grant - Wage Recurrent	17,137,168	19,033,226
133208 Programme Conditional Grant - Non Wage Recurrent	2,987,304	3,984,279
133210 Programme Conditional Grant - Development	2,822,189	1,741,448
133211 Transitional Conditional Grant - Development	0	314,815
<b>14 Public Sector Transformation</b>	<b>2,900,611</b>	<b>712,831</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,700,611	612,831
133211 Transitional Conditional Grant - Development	200,000	100,000
<b>15 Community Mobilization And Mindset Change</b>	<b>53,187</b>	<b>53,187</b>
133208 Programme Conditional Grant - Non Wage Recurrent	53,187	53,187
<b>Total for Vote 850</b>	<b>36,751,248</b>	<b>42,173,830</b>

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

**VOTE: 850 Kamwenge District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,700,611</b>	612,831
133208 Programme Conditional Grant - Non Wage Recurrent	2,700,611	612,831
Gratuity	1,309,488	55,037
Pension	1,301,058	463,753
Pension and Gratuity Arrears	70,161	13,873
Salary Arrears	19,904	80,169
<b>Total For Department 010 Administration</b>	<b>2,700,611</b>	<b>612,831</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>911,965</b>	788,958
133207 Programme Conditional Grant - Wage Recurrent	634,758	788,958
Production and Marketing - Wage Conditional Grant	634,758	788,958
133208 Programme Conditional Grant - Non Wage Recurrent	277,206	0
o/w Agricultural Extension - Non Wage Recurrent	185,045	0
o/w Parish model Grant	62,035	0
o/w Production - Non-Wage Recurrent	30,126	0
<b>Total For Department 040 Production and Marketing</b>	<b>911,965</b>	<b>788,958</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,192,211</b>	9,181,667
133207 Programme Conditional Grant - Wage Recurrent	7,223,444	7,752,644
Health - Wage Conditional Grant	7,223,444	7,752,644
133208 Programme Conditional Grant - Non Wage Recurrent	968,767	1,429,023
o/w Primary Health Care - Non Wage Recurrent (Government)	437,650	516,706
o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,070	49,857
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	320,505
o/w Primary Healthcare - DHO allocation	72,796	69,479
o/w Primary Healthcare - DHO allocation (Results-based)	0	17,326
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	421,251	455,151
<b>Total For Department 050 Health</b>	<b>8,192,211</b>	<b>9,181,667</b>

**VOTE: 850 Kamwenge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,932,260</b>	13,751,469
133207 Programme Conditional Grant - Wage Recurrent	9,913,723	11,280,582
o/w Primary Education - Wage	6,536,452	6,536,452
o/w Secondary Education - Wage	3,377,272	4,744,130
133208 Programme Conditional Grant - Non Wage Recurrent	2,018,536	2,470,887
o/w Primary Education - Non Wage Recurrent	1,074,779	1,532,218
o/w Secondary Education - Non Wage Recurrent	943,758	934,087
o/w SNE Education - Non Wage Recurrent	0	4,583
<b>Total For Department 060 Education</b>	<b>11,932,260</b>	<b>13,751,469</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>86,284</b>	84,369
133208 Programme Conditional Grant - Non Wage Recurrent	86,284	84,369
o/w Rural Water & Sanitation - Non Wage Recurrent	86,284	84,369
<b>Total For Department 080 Water</b>	<b>86,284</b>	<b>84,369</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>25,958</b>	46,182
133208 Programme Conditional Grant - Non Wage Recurrent	25,958	46,182
o/w Natural Resources & Environment - Non Wage Recurrent	25,958	46,182
<b>Total For Department 090 Natural Resources</b>	<b>25,958</b>	<b>46,182</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>53,187</b>	53,187
133208 Programme Conditional Grant - Non Wage Recurrent	53,187	53,187
o/w community mobilisation adhoc grant	0	53,187
o/w Social Development - Non Wage Recurrent	53,187	0
<b>Total For Department 100 Community Based Services</b>	<b>53,187</b>	<b>53,187</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,924</b>	13,947
133208 Programme Conditional Grant - Non Wage Recurrent	13,924	13,947
Trade and Industry - Non Wage Conditional Grant	13,924	13,947
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,924</b>	<b>13,947</b>

**VOTE: 850 Kamwenge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,140,076</b>	4,125,796
133201 District Unconditional Grant Non-Wage	834,597	647,009
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	269,016	269,994
o/w District UCG - NWR Subcounty	200,907	202,260
o/w Ex-Gratia District	189,919	0
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	267,774	264,444
o/w Urban UCG - NWR Town	267,774	264,444
133204 Urban Unconditional Grant Wage	416,115	416,115
o/w Town UCG - Wage	416,115	416,115
133205 District Unconditional Grant Wage	2,621,590	2,798,228
o/w District UCG - Wage	2,621,590	2,798,228
<b>Total For Department M MultiDepartment</b>	<b>4,140,076</b>	<b>4,125,796</b>
<b>Total Recurrent Budget Estimates</b>	<b>28,056,475</b>	<b>28,658,406</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>99,788</b>	<b>0</b>
133210 Programme Conditional Grant - Development	99,788	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	44,461	0
<b>Total For Project 0100 Production Development</b>	<b>99,788</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>802,354</b>
133210 Programme Conditional Grant - Development	0	787,540
o/w Piped Water Subgrant	0	279,256
o/w Rural Water & Sanitation Subgrant	0	508,283

**VOTE: 850 Kamwenge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>802,354</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>802,354</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>1,284,189</b>	<b>940,194</b>
133210 Programme Conditional Grant - Development	1,284,189	640,194
o/w Education Development - Formerly SFG	1,284,189	640,194
133211 Transitional Conditional Grant - Development	0	300,000
Rehabilitation and expansion of Kamwenge Sec School	0	300,000
<b>Total For Project 1383 Education Development</b>	<b>1,284,189</b>	<b>940,194</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>632,291</b>	<b>288,694</b>
133210 Programme Conditional Grant - Development	632,291	288,694
o/w Health Development - Formula and performance part	632,291	288,694
<b>Total For Project 1385 Health Development</b>	<b>632,291</b>	<b>288,694</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>4,098,594</b>	<b>9,781,669</b>
133203 District Discretionary Equalisation Development Grant	4,098,594	9,781,669
o/w USMID Refugee Hosting Districts	4,098,594	9,781,669
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>4,098,594</b>	<b>9,781,669</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,979,787</b>	<b>25,020</b>
133210 Programme Conditional Grant - Development	1,979,787	25,020
o/w Education Development - UGIFT Seed Secondary Schools	905,710	25,020
o/w Micro Scale Irrigation - Development	1,074,077	0

**VOTE: 850 Kamwenge District**

<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>			<b>1,979,787</b>	<b>25,020</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 9998 Local Government Development Programs</b>	<b>585,310</b>	<b>677,492</b>		
133203 District Discretionary Equalisation Development Grant	312,432	504,190		
o/w District DDEG - EU Additional Funds	0	193,496		
o/w District DDEG - Local Government Grant	128,735	146,263		
o/w Subcounty DDEG - Local Government Grant	183,697	164,432		
133206 Urban Discretionary Equalisation Development Grant	72,878	73,301		
o/w Town DDEG	72,878	73,301		
133211 Transitional Conditional Grant - Development	200,000	100,000		
Funding for completion of Office Block for Bigodi Town Council	200,000	0		
Request for follow up on funds for completion of Bihanga sub-county administration block	0	100,000		
<b>Total For Project 9998 Local Government Development Programs</b>	<b>585,310</b>	<b>677,492</b>		
<b>Total Development Budget Estimates</b>	<b>8,694,773</b>	<b>13,515,423</b>		
<b>Total for Vote 850</b>	<b>36,751,248</b>	<b>42,173,830</b>		



**VOTE: 851 Kanungu District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 851 Kanungu District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,614,579	1,249,711	452,160	<b>5,316,450</b>	3,778,017	1,010,770	616,039	<b>5,404,826</b>
01 Agro-Industrialization	1,409,340	447,099	129,723	<b>1,986,161</b>	1,640,340	0	0	<b>1,640,340</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	98,237	14,815	<b>113,052</b>	0	31,902	0	<b>31,902</b>
07 Private Sector Development	0	17,677	0	<b>17,677</b>	0	15,801	0	<b>15,801</b>
09 Integrated Transport Infrastructure And Services	0	0	300,000	<b>300,000</b>	0	0	1,200,000	<b>1,200,000</b>
12 Human Capital Development	24,255,359	4,489,705	1,860,301	<b>30,605,364</b>	28,042,692	5,316,846	1,739,471	<b>35,099,010</b>
14 Public Sector Transformation	0	2,893,946	507,000	<b>3,400,946</b>	0	1,389,040	0	<b>1,389,040</b>
15 Community Mobilization And Mindset Change	0	59,102	0	<b>59,102</b>	0	59,102	0	<b>59,102</b>
<b>Total for Vote 851</b>	<b>29,279,277</b>	<b>9,255,477</b>	<b>3,263,999</b>	<b>41,798,753</b>	<b>33,461,049</b>	<b>7,823,461</b>	<b>3,555,510</b>	<b>44,840,020</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 851 Kanungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,893,946		<b>2,893,946</b>	0	1,389,040		<b>1,389,040</b>
040 Production and Marketing		1,409,340	447,099		<b>1,856,439</b>	1,640,340	0		<b>1,640,340</b>
050 Health		8,499,780	1,275,084		<b>9,774,864</b>	9,216,780	1,622,694		<b>10,839,473</b>
060 Education		15,755,579	3,214,621		<b>18,970,199</b>	18,825,912	3,618,856		<b>22,444,768</b>
080 Water		0	77,650		<b>77,650</b>	0	75,297		<b>75,297</b>
090 Natural Resources		0	20,587		<b>20,587</b>	0	31,902		<b>31,902</b>
100 Community Based Services		0	59,102		<b>59,102</b>	0	59,102		<b>59,102</b>
130 Trade, Industry and Local Development		0	17,677		<b>17,677</b>	0	15,801		<b>15,801</b>
M MultiDepartment		3,614,579	1,249,711		<b>4,864,289</b>	3,778,017	1,010,770		<b>4,788,787</b>
<b>Total Recurrent Budget Estimates</b>		<b>29,279,277</b>	<b>9,255,477</b>		<b>38,534,754</b>	<b>33,461,049</b>	<b>7,823,461</b>		<b>41,284,510</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			129,723	<b>129,723</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			505,876	<b>505,876</b>	
1383 Education Development			1,470,845	<b>1,470,845</b>			1,092,587	<b>1,092,587</b>	
1384 Works and Transport Development			300,000	<b>300,000</b>			1,200,000	<b>1,200,000</b>	
1385 Health Development			219,456	<b>219,456</b>			141,008	<b>141,008</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			170,000	<b>170,000</b>			0	<b>0</b>	
9998 Local Government Development Programs			959,160	<b>959,160</b>			616,039	<b>616,039</b>	
<b>Total Development Budget Estimates</b>			<b>3,263,999</b>	<b>3,263,999</b>			<b>3,555,510</b>	<b>3,555,510</b>	
<b>Total for Vote 851</b>		<b>29,279,277</b>	<b>9,255,477</b>	<b>3,263,999</b>	<b>41,798,753</b>	<b>33,461,049</b>	<b>7,823,461</b>	<b>3,555,510</b>	<b>44,840,020</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 851 Kanungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,316,450</b>	<b>5,404,826</b>
133201 District Unconditional Grant Non-Wage	1,014,791	781,315
133202 Urban Unconditional Non-Wage	234,920	229,456
133203 District Discretionary Equalisation Development Grant	371,812	552,111
133204 Urban Unconditional Grant Wage	873,538	873,538
133205 District Unconditional Grant Wage	2,741,041	2,904,479
133206 Urban Discretionary Equalisation Development Grant	80,349	63,928
<b>01 Agro-Industrialization</b>	<b>1,986,161</b>	<b>1,640,340</b>
133207 Programme Conditional Grant - Wage Recurrent	1,409,340	1,640,340
133208 Programme Conditional Grant - Non Wage Recurrent	447,099	0
133210 Programme Conditional Grant - Development	129,723	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>113,052</b>	<b>31,902</b>
133208 Programme Conditional Grant - Non Wage Recurrent	98,237	31,902
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,677</b>	<b>15,801</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,677	15,801
<b>09 Integrated Transport Infrastructure And Services</b>	<b>300,000</b>	<b>1,200,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	200,000
<b>12 Human Capital Development</b>	<b>30,605,364</b>	<b>35,099,010</b>
133207 Programme Conditional Grant - Wage Recurrent	24,255,359	28,042,692
133208 Programme Conditional Grant - Non Wage Recurrent	4,489,705	5,316,846
133210 Programme Conditional Grant - Development	660,301	876,112
133211 Transitional Conditional Grant - Development	1,200,000	863,359
<b>14 Public Sector Transformation</b>	<b>3,400,946</b>	<b>1,389,040</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,893,946	1,389,040
133211 Transitional Conditional Grant - Development	507,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>59,102</b>	<b>59,102</b>
133208 Programme Conditional Grant - Non Wage Recurrent	59,102	59,102
<b>Total for Vote 851</b>	<b>41,798,753</b>	<b>44,840,020</b>

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

**VOTE: 851 Kanungu District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,893,946</b>	1,389,040
133208 Programme Conditional Grant - Non Wage Recurrent	2,893,946	1,389,040
Gratuity	1,125,113	469,841
Pension	1,748,056	847,898
Salary Arrears	20,776	71,301
<b>Total For Department 010 Administration</b>	<b>2,893,946</b>	<b>1,389,040</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,856,439</b>	1,640,340
133207 Programme Conditional Grant - Wage Recurrent	1,409,340	1,640,340
Production and Marketing - Wage Conditional Grant	1,409,340	1,640,340
133208 Programme Conditional Grant - Non Wage Recurrent	447,099	0
o/w Agricultural Extension - Non Wage Recurrent	317,235	0
o/w Parish model Grant	98,056	0
o/w Production - Non-Wage Recurrent	31,808	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,856,439</b>	<b>1,640,340</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>9,774,864</b>	10,839,473
133207 Programme Conditional Grant - Wage Recurrent	8,499,780	9,216,780
Health - Wage Conditional Grant	8,499,780	9,216,780
133208 Programme Conditional Grant - Non Wage Recurrent	1,275,084	1,622,694
o/w Primary Health Care - Non Wage Recurrent (Government)	448,498	549,212
o/w Primary Health Care - Non Wage Recurrent (PNFP)	90,029	90,029
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	219,668
o/w Primary Healthcare - DHO allocation	88,205	86,320
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,241
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	348,352	364,225
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	300,000	300,000
<b>Total For Department 050 Health</b>	<b>9,774,864</b>	<b>10,839,473</b>

**VOTE: 851 Kanungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>18,970,199</b>	22,444,768
133207 Programme Conditional Grant - Wage Recurrent	15,755,579	18,825,912
o/w Primary Education - Wage	9,574,135	9,574,135
o/w Secondary Education - Wage	4,693,991	7,054,406
o/w Skills Development - Wage	1,487,453	2,197,370
133208 Programme Conditional Grant - Non Wage Recurrent	3,214,621	3,618,856
o/w Primary Education - Non Wage Recurrent	1,174,877	1,561,079
o/w Secondary Education - Non Wage Recurrent	1,503,841	1,520,447
o/w Skills Development - Non Wage Recurrent	532,606	532,606
o/w SNE Education - Non Wage Recurrent	3,296	4,724
<b>Total For Department 060 Education</b>	<b>18,970,199</b>	<b>22,444,768</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>77,650</b>	75,297
133208 Programme Conditional Grant - Non Wage Recurrent	77,650	75,297
o/w Rural Water & Sanitation - Non Wage Recurrent	77,650	75,297
<b>Total For Department 080 Water</b>	<b>77,650</b>	<b>75,297</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>20,587</b>	31,902
133208 Programme Conditional Grant - Non Wage Recurrent	20,587	31,902
o/w Natural Resources & Environment - Non Wage Recurrent	20,587	31,902
<b>Total For Department 090 Natural Resources</b>	<b>20,587</b>	<b>31,902</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>59,102</b>	59,102
133208 Programme Conditional Grant - Non Wage Recurrent	59,102	59,102
o/w community mobilisation adhoc grant	0	59,102
o/w Social Development - Non Wage Recurrent	59,102	0
<b>Total For Department 100 Community Based Services</b>	<b>59,102</b>	<b>59,102</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,677</b>	15,801
133208 Programme Conditional Grant - Non Wage Recurrent	17,677	15,801
Trade and Industry - Non Wage Conditional Grant	17,677	15,801
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,677</b>	<b>15,801</b>

**VOTE: 851 Kanungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,864,289</b>	<b>4,788,787</b>
133201 District Unconditional Grant Non-Wage	1,014,791	781,315
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	319,343	306,235
o/w District UCG - NWR Subcounty	250,365	249,076
o/w Ex-Gratia District	219,080	0
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	234,920	229,456
o/w Urban UCG - NWR Town	234,920	229,456
133204 Urban Unconditional Grant Wage	873,538	873,538
o/w Town UCG - Wage	873,538	873,538
133205 District Unconditional Grant Wage	2,741,041	2,904,479
o/w District UCG - Wage	2,741,041	2,904,479
<b>Total For Department M MultiDepartment</b>	<b>4,864,289</b>	<b>4,788,787</b>
<b>Total Recurrent Budget Estimates</b>	<b>38,534,754</b>	<b>41,284,510</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>129,723</b>	<b>0</b>
133210 Programme Conditional Grant - Development	129,723	0
o/w Agriculture Extension - Development	82,990	0
o/w Production - Development	46,733	0
<b>Total For Project 0100 Production Development</b>	<b>129,723</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>505,876</b>
133210 Programme Conditional Grant - Development	0	491,061
o/w Piped Water Subgrant	0	174,127
o/w Rural Water & Sanitation Subgrant	0	316,934

**VOTE: 851 Kanungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>505,876</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>505,876</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>520,845</b>	<b>1,092,587</b>
133210 Programme Conditional Grant - Development	270,845	244,042
o/w Education Development - Formerly SFG	270,845	244,042
133211 Transitional Conditional Grant - Development	250,000	848,545
Bugyenge P/S-0.2bn, Kihihi P/S-0.2bn, Kashenyi P/S-0.2bn	0	600,000
Funds for construction of a multipurpose hall at Burema Secondary School	250,000	0
Request for Financial Support for construction of Boys dormitory at Kihihi Muslim Secondary School	0	48,545
Request for financial support to construct classroom blocks in Nyarurambi and Makanga Primary Schools	0	100,000
Request for funding for construction of a Library at Burema SS	0	100,000
<b>Total For Project 1383 Education Development</b>	<b>520,845</b>	<b>1,092,587</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>300,000</b>	<b>1,200,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	200,000
Funds for construction of Roads in Kanungu District	300,000	0
Request for Funds to rehabilitate some roads in Kanungu	0	200,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>300,000</b>	<b>1,200,000</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>219,456</b>	<b>141,008</b>
133210 Programme Conditional Grant - Development	219,456	141,008
o/w Health Development - Formula and performance part	219,456	141,008
<b>Total For Project 1385 Health Development</b>	<b>219,456</b>	<b>141,008</b>

**VOTE: 851 Kanungu District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>170,000</b>	<b>0</b>
133210 Programme Conditional Grant - Development	170,000	0
o/w Health Development - Facility upgrades	170,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>170,000</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,909,160</b>	<b>616,039</b>
133203 District Discretionary Equalisation Development Grant	371,812	552,111
o/w District DDEG - EU Additional Funds	0	189,492
o/w District DDEG - Local Government Grant	160,126	143,236
o/w Subcounty DDEG - Local Government Grant	211,686	219,383
133206 Urban Discretionary Equalisation Development Grant	80,349	63,928
o/w Town DDEG	80,349	63,928
133211 Transitional Conditional Grant - Development	1,457,000	0
Development funds to complete the main hall/multi-purpose hall for Kinkiizi High School	150,000	0
Support for construction of Kihihi Town Council Administration Block, support construction of accomodation structure of Rushaka PS, Matanda PS, Kazinga PS and Kihihi Community Secondary School	1,307,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,909,160</b>	<b>616,039</b>
<b>Total Development Budget Estimates</b>	<b>3,263,999</b>	<b>3,555,510</b>
<b>Total for Vote 851</b>	<b>41,798,753</b>	<b>44,840,020</b>



**VOTE: 852 Kapchorwa District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 852 Kapchorwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,450,359	721,745	156,632	<b>3,328,736</b>	2,516,959	520,176	205,304	<b>3,242,439</b>
01 Agro-Industrialization	735,000	252,085	302,455	<b>1,289,540</b>	910,800	0	0	<b>910,800</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	49,436	14,815	<b>64,250</b>	0	9,837	0	<b>9,837</b>
07 Private Sector Development	0	7,753	0	<b>7,753</b>	0	7,748	0	<b>7,748</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,586,889	1,746,986	2,290,855	<b>14,624,731</b>	11,989,866	2,185,952	2,414,499	<b>16,590,318</b>
14 Public Sector Transformation	0	2,482,446	0	<b>2,482,446</b>	0	992,369	0	<b>992,369</b>
15 Community Mobilization And Mindset Change	0	14,940	0	<b>14,940</b>	0	14,940	0	<b>14,940</b>
<b>Total for Vote 852</b>	<b>13,772,248</b>	<b>5,275,391</b>	<b>2,764,758</b>	<b>21,812,397</b>	<b>15,417,625</b>	<b>3,731,023</b>	<b>3,619,803</b>	<b>22,768,451</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 852 Kapchorwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,482,446		<b>2,482,446</b>	0	992,369		<b>992,369</b>
040 Production and Marketing		735,000	252,085		<b>987,085</b>	910,800	0		<b>910,800</b>
050 Health		5,554,779	728,939		<b>6,283,718</b>	6,146,979	819,923		<b>6,966,902</b>
060 Education		5,032,110	1,018,047		<b>6,050,157</b>	5,842,887	1,321,915		<b>7,164,802</b>
080 Water		0	44,044		<b>44,044</b>	0	44,114		<b>44,114</b>
090 Natural Resources		0	5,392		<b>5,392</b>	0	9,837		<b>9,837</b>
100 Community Based Services		0	14,940		<b>14,940</b>	0	14,940		<b>14,940</b>
130 Trade, Industry and Local Development		0	7,753		<b>7,753</b>	0	7,748		<b>7,748</b>
M MultiDepartment		2,450,359	721,745		<b>3,172,104</b>	2,516,959	520,176		<b>3,037,135</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,772,248</b>	<b>5,275,391</b>		<b>19,047,639</b>	<b>15,417,625</b>	<b>3,731,023</b>		<b>19,148,648</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			47,680	<b>47,680</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			287,741	<b>287,741</b>	
1383 Education Development			245,023	<b>245,023</b>			142,740	<b>142,740</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			140,123	<b>140,123</b>			74,166	<b>74,166</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,160,485	<b>2,160,485</b>			1,909,853	<b>1,909,853</b>	
9998 Local Government Development Programs			156,632	<b>156,632</b>			205,304	<b>205,304</b>	
<b>Total Development Budget Estimates</b>			<b>2,764,758</b>	<b>2,764,758</b>			<b>3,619,803</b>	<b>3,619,803</b>	
<b>Total for Vote 852</b>		<b>13,772,248</b>	<b>5,275,391</b>	<b>2,764,758</b>	<b>21,812,397</b>	<b>15,417,625</b>	<b>3,731,023</b>	<b>3,619,803</b>	<b>22,768,451</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 852 Kapchorwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,328,736</b>	<b>3,242,439</b>
133201 District Unconditional Grant Non-Wage	705,143	503,844
133202 Urban Unconditional Non-Wage	16,602	16,333
133203 District Discretionary Equalisation Development Grant	147,542	201,848
133204 Urban Unconditional Grant Wage	39,510	39,510
133205 District Unconditional Grant Wage	2,410,849	2,477,449
133206 Urban Discretionary Equalisation Development Grant	9,091	3,456
<b>01 Agro-Industrialization</b>	<b>1,289,540</b>	<b>910,800</b>
133207 Programme Conditional Grant - Wage Recurrent	735,000	910,800
133208 Programme Conditional Grant - Non Wage Recurrent	252,085	0
133210 Programme Conditional Grant - Development	302,455	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>64,250</b>	<b>9,837</b>
133208 Programme Conditional Grant - Non Wage Recurrent	49,436	9,837
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>7,753</b>	<b>7,748</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,753	7,748
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,624,731</b>	<b>16,590,318</b>
133207 Programme Conditional Grant - Wage Recurrent	10,586,889	11,989,866
133208 Programme Conditional Grant - Non Wage Recurrent	1,746,986	2,185,952
133210 Programme Conditional Grant - Development	2,290,855	2,399,685
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,482,446</b>	<b>992,369</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,482,446	992,369
<b>15 Community Mobilization And Mindset Change</b>	<b>14,940</b>	<b>14,940</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,940	14,940
<b>Total for Vote 852</b>	<b>21,812,397</b>	<b>22,768,451</b>

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

**VOTE: 852 Kapchorwa District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,482,446</b>	992,369
133208 Programme Conditional Grant - Non Wage Recurrent	2,482,446	992,369
Gratuity	572,230	61,224
Pension	1,399,742	592,275
Pension and Gratuity Arrears	510,473	291,551
Salary Arrears	0	47,319
<b>Total For Department 010 Administration</b>	<b>2,482,446</b>	<b>992,369</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>987,085</b>	910,800
133207 Programme Conditional Grant - Wage Recurrent	735,000	910,800
Production and Marketing - Wage Conditional Grant	735,000	910,800
133208 Programme Conditional Grant - Non Wage Recurrent	252,085	0
o/w Agricultural Extension - Non Wage Recurrent	184,706	0
o/w Parish model Grant	58,033	0
o/w Production - Non-Wage Recurrent	9,347	0
<b>Total For Department 040 Production and Marketing</b>	<b>987,085</b>	<b>910,800</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,283,718</b>	6,966,902
133207 Programme Conditional Grant - Wage Recurrent	5,554,779	6,146,979
Health - Wage Conditional Grant	5,554,779	6,146,979
133208 Programme Conditional Grant - Non Wage Recurrent	728,939	819,923
o/w Primary Health Care - Non Wage Recurrent (Government)	83,526	115,454
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,737	7,632
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	49,474
o/w Primary Healthcare - DHO allocation	36,934	35,962
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,531
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	598,743	600,871
<b>Total For Department 050 Health</b>	<b>6,283,718</b>	<b>6,966,902</b>

**VOTE: 852 Kapchorwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,050,157</b>	7,164,802
133207 Programme Conditional Grant - Wage Recurrent	5,032,110	5,842,887
o/w Primary Education - Wage	2,956,754	2,956,754
o/w Secondary Education - Wage	2,051,527	2,886,133
o/w Skills Development - Wage	23,829	0
133208 Programme Conditional Grant - Non Wage Recurrent	1,018,047	1,321,915
o/w Primary Education - Non Wage Recurrent	342,474	552,347
o/w Secondary Education - Non Wage Recurrent	675,573	769,568
<b>Total For Department 060 Education</b>	<b>6,050,157</b>	<b>7,164,802</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>44,044</b>	44,114
133208 Programme Conditional Grant - Non Wage Recurrent	44,044	44,114
o/w Rural Water & Sanitation - Non Wage Recurrent	44,044	44,114
<b>Total For Department 080 Water</b>	<b>44,044</b>	<b>44,114</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>5,392</b>	9,837
133208 Programme Conditional Grant - Non Wage Recurrent	5,392	9,837
o/w Natural Resources & Environment - Non Wage Recurrent	5,392	9,837
<b>Total For Department 090 Natural Resources</b>	<b>5,392</b>	<b>9,837</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>14,940</b>	14,940
133208 Programme Conditional Grant - Non Wage Recurrent	14,940	14,940
o/w community mobilisation adhoc grant	0	14,940
o/w Social Development - Non Wage Recurrent	14,940	0
<b>Total For Department 100 Community Based Services</b>	<b>14,940</b>	<b>14,940</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>7,753</b>	7,748
133208 Programme Conditional Grant - Non Wage Recurrent	7,753	7,748
Trade and Industry - Non Wage Conditional Grant	7,753	7,748
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>7,753</b>	<b>7,748</b>

**VOTE: 852 Kapchorwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,172,104</b>	<b>3,037,135</b>
133201 District Unconditional Grant Non-Wage	705,143	503,844
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	197,112	197,257
o/w District UCG - NWR Subcounty	115,837	116,113
o/w Ex-Gratia District	201,720	0
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	16,602	16,333
o/w Urban UCG - NWR Town	16,602	16,333
133204 Urban Unconditional Grant Wage	39,510	39,510
o/w Town UCG - Wage	39,510	39,510
133205 District Unconditional Grant Wage	2,410,849	2,477,449
o/w District UCG - Wage	2,410,849	2,477,449
<b>Total For Department M MultiDepartment</b>	<b>3,172,104</b>	<b>3,037,135</b>
<b>Total Recurrent Budget Estimates</b>	<b>19,047,639</b>	<b>19,148,648</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>47,680</b>	<b>0</b>
133210 Programme Conditional Grant - Development	47,680	0
o/w Agriculture Extension - Development	36,884	0
o/w Production - Development	10,795	0
<b>Total For Project 0100 Production Development</b>	<b>47,680</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>287,741</b>
133210 Programme Conditional Grant - Development	0	272,926
o/w Piped Water Subgrant	0	96,778
o/w Rural Water & Sanitation Subgrant	0	176,148

**VOTE: 852 Kapchorwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>287,741</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>287,741</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>245,023</b>	<b>142,740</b>
133210 Programme Conditional Grant - Development	245,023	142,740
o/w Education Development - Formerly SFG	245,023	142,740
<b>Total For Project 1383 Education Development</b>	<b>245,023</b>	<b>142,740</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>140,123</b>	<b>74,166</b>
133210 Programme Conditional Grant - Development	140,123	74,166
o/w Health Development - Formula and performance part	140,123	74,166
<b>Total For Project 1385 Health Development</b>	<b>140,123</b>	<b>74,166</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,160,485</b>	<b>1,909,853</b>
133210 Programme Conditional Grant - Development	2,160,485	1,909,853
o/w Education Development - UGIFT Seed Secondary Schools	1,905,710	1,909,853
o/w Micro Scale Irrigation - Development	254,776	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,160,485</b>	<b>1,909,853</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>156,632</b>	<b>205,304</b>
133203 District Discretionary Equalisation Development Grant	147,542	201,848
o/w District DDEG - EU Additional Funds	0	70,163
o/w District DDEG - Local Government Grant	59,533	53,036
o/w Subcounty DDEG - Local Government Grant	88,008	78,649

## VOTE: 852 Kapchorwa District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>156,632</b>	<b>205,304</b>
133206 Urban Discretionary Equalisation Development Grant	9,091	3,456
o/w Town DDEG	9,091	3,456
<b>Total For Project 9998 Local Government Development Programs</b>	<b>156,632</b>	<b>205,304</b>
<b>Total Development Budget Estimates</b>	<b>2,764,758</b>	<b>3,619,803</b>
<b>Total for Vote 852</b>	<b>21,812,397</b>	<b>22,768,451</b>



**VOTE: 853 Kapelebyong District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 853 Kapelebyong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,573,802	686,186	191,982	<b>2,451,970</b>	1,634,402	543,557	256,965	<b>2,434,924</b>
01 Agro-Industrialization	251,778	160,241	52,574	<b>464,593</b>	302,178	0	0	<b>302,178</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	67,109	14,815	<b>81,924</b>	0	14,387	0	<b>14,387</b>
07 Private Sector Development	0	9,932	0	<b>9,932</b>	0	11,824	0	<b>11,824</b>
09 Integrated Transport Infrastructure And Services	0	0	256,001	<b>256,001</b>	0	0	1,256,001	<b>1,256,001</b>
12 Human Capital Development	6,752,986	1,516,167	2,692,445	<b>10,961,599</b>	7,339,171	1,822,066	2,518,185	<b>11,679,422</b>
14 Public Sector Transformation	0	503,071	300,000	<b>803,071</b>	0	417,003	300,000	<b>717,003</b>
15 Community Mobilization And Mindset Change	0	22,841	0	<b>22,841</b>	0	22,841	0	<b>22,841</b>
<b>Total for Vote 853</b>	<b>8,578,566</b>	<b>2,965,547</b>	<b>3,507,817</b>	<b>15,051,930</b>	<b>9,275,751</b>	<b>2,831,678</b>	<b>4,331,152</b>	<b>16,438,580</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 853 Kapelebyong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	503,071		<b>503,071</b>	0	417,003		<b>417,003</b>
040 Production and Marketing		251,778	160,241		<b>412,019</b>	302,178	0		<b>302,178</b>
050 Health		1,633,296	176,664		<b>1,809,960</b>	1,743,696	387,381		<b>2,131,077</b>
060 Education		5,119,690	1,339,503		<b>6,459,193</b>	5,595,476	1,378,613		<b>6,974,088</b>
080 Water		0	50,898		<b>50,898</b>	0	56,072		<b>56,072</b>
090 Natural Resources		0	16,210		<b>16,210</b>	0	14,387		<b>14,387</b>
100 Community Based Services		0	22,841		<b>22,841</b>	0	22,841		<b>22,841</b>
130 Trade, Industry and Local Development		0	9,932		<b>9,932</b>	0	11,824		<b>11,824</b>
M MultiDepartment		1,573,802	686,186		<b>2,259,988</b>	1,634,402	543,557		<b>2,177,959</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,578,566</b>	<b>2,965,547</b>		<b>11,544,113</b>	<b>9,275,751</b>	<b>2,831,678</b>		<b>12,107,429</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			52,574	<b>52,574</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			224,897	<b>224,897</b>	
1383 Education Development			161,048	<b>161,048</b>			75,485	<b>75,485</b>	
1384 Works and Transport Development			256,001	<b>256,001</b>			1,256,001	<b>1,256,001</b>	
1385 Health Development			111,397	<b>111,397</b>			42,804	<b>42,804</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,420,000	<b>2,420,000</b>			2,175,000	<b>2,175,000</b>	
9998 Local Government Development Programs			491,982	<b>491,982</b>			556,965	<b>556,965</b>	
<b>Total Development Budget Estimates</b>			<b>3,507,817</b>	<b>3,507,817</b>			<b>4,331,152</b>	<b>4,331,152</b>	
<b>Total for Vote 853</b>		<b>8,578,566</b>	<b>2,965,547</b>	<b>3,507,817</b>	<b>15,051,930</b>	<b>9,275,751</b>	<b>2,831,678</b>	<b>4,331,152</b>	<b>16,438,580</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 853 Kapelebyong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,451,970</b>	<b>2,434,924</b>
133201 District Unconditional Grant Non-Wage	602,342	460,431
133202 Urban Unconditional Non-Wage	83,844	83,126
133203 District Discretionary Equalisation Development Grant	174,373	235,025
133204 Urban Unconditional Grant Wage	268,529	268,529
133205 District Unconditional Grant Wage	1,305,273	1,365,873
133206 Urban Discretionary Equalisation Development Grant	17,609	21,940
<b>01 Agro-Industrialization</b>	<b>464,593</b>	<b>302,178</b>
133207 Programme Conditional Grant - Wage Recurrent	251,778	302,178
133208 Programme Conditional Grant - Non Wage Recurrent	160,241	0
133210 Programme Conditional Grant - Development	52,574	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>81,924</b>	<b>14,387</b>
133208 Programme Conditional Grant - Non Wage Recurrent	67,109	14,387
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>9,932</b>	<b>11,824</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,932	11,824
<b>09 Integrated Transport Infrastructure And Services</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
<b>12 Human Capital Development</b>	<b>10,961,599</b>	<b>11,679,422</b>
133207 Programme Conditional Grant - Wage Recurrent	6,752,986	7,339,171
133208 Programme Conditional Grant - Non Wage Recurrent	1,516,167	1,822,066
133210 Programme Conditional Grant - Development	2,692,445	2,503,370
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>803,071</b>	<b>717,003</b>
133208 Programme Conditional Grant - Non Wage Recurrent	503,071	417,003
133211 Transitional Conditional Grant - Development	300,000	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>22,841</b>	<b>22,841</b>
133208 Programme Conditional Grant - Non Wage Recurrent	22,841	22,841
<b>Total for Vote 853</b>	<b>15,051,930</b>	<b>16,438,580</b>

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

**VOTE: 853 Kapelebyong District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>503,071</b>	417,003
133208 Programme Conditional Grant - Non Wage Recurrent	503,071	417,003
Gratuity	314,416	276,371
Pension	95,850	140,632
Salary Arrears	92,805	0
<b>Total For Department 010 Administration</b>	<b>503,071</b>	<b>417,003</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>412,019</b>	302,178
133207 Programme Conditional Grant - Wage Recurrent	251,778	302,178
Production and Marketing - Wage Conditional Grant	251,778	302,178
133208 Programme Conditional Grant - Non Wage Recurrent	160,241	0
o/w Agricultural Extension - Non Wage Recurrent	89,386	0
o/w Parish model Grant	56,032	0
o/w Production - Non-Wage Recurrent	14,824	0
<b>Total For Department 040 Production and Marketing</b>	<b>412,019</b>	<b>302,178</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,809,960</b>	2,131,077
133207 Programme Conditional Grant - Wage Recurrent	1,633,296	1,743,696
Health - Wage Conditional Grant	1,633,296	1,743,696
133208 Programme Conditional Grant - Non Wage Recurrent	176,664	387,381
o/w Primary Health Care - Non Wage Recurrent (Government)	131,552	242,265
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,708	19,978
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	78,189
o/w Primary Healthcare - DHO allocation	38,404	43,559
o/w Primary Healthcare - DHO allocation (Results-based)	0	3,391
<b>Total For Department 050 Health</b>	<b>1,809,960</b>	<b>2,131,077</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,459,193</b>	6,974,088
133207 Programme Conditional Grant - Wage Recurrent	5,119,690	5,595,476
o/w Primary Education - Wage	3,281,776	3,281,776
o/w Secondary Education - Wage	1,694,679	2,170,465

**VOTE: 853 Kapelebyong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,459,193</b>	6,974,088
133207 Programme Conditional Grant - Wage Recurrent	5,119,690	5,595,476
o/w Skills Development - Wage	143,235	143,235
133208 Programme Conditional Grant - Non Wage Recurrent	1,339,503	1,378,613
o/w Primary Education - Non Wage Recurrent	711,730	929,032
o/w Secondary Education - Non Wage Recurrent	627,773	449,581
<b>Total For Department 060 Education</b>	<b>6,459,193</b>	<b>6,974,088</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>50,898</b>	56,072
133208 Programme Conditional Grant - Non Wage Recurrent	50,898	56,072
o/w Rural Water & Sanitation - Non Wage Recurrent	50,898	56,072
<b>Total For Department 080 Water</b>	<b>50,898</b>	<b>56,072</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>16,210</b>	14,387
133208 Programme Conditional Grant - Non Wage Recurrent	16,210	14,387
o/w Natural Resources & Environment - Non Wage Recurrent	16,210	14,387
<b>Total For Department 090 Natural Resources</b>	<b>16,210</b>	<b>14,387</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>22,841</b>	22,841
133208 Programme Conditional Grant - Non Wage Recurrent	22,841	22,841
o/w community mobilisation adhoc grant	0	22,841
o/w Social Development - Non Wage Recurrent	22,841	0
<b>Total For Department 100 Community Based Services</b>	<b>22,841</b>	<b>22,841</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,932</b>	11,824
133208 Programme Conditional Grant - Non Wage Recurrent	9,932	11,824
Trade and Industry - Non Wage Conditional Grant	9,932	11,824
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,932</b>	<b>11,824</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,259,988</b>	2,177,959
133201 District Unconditional Grant Non-Wage	602,342	460,431
o/w Boards & Commissions District	25,204	25,204

**VOTE: 853 Kapelebyong District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,259,988</b>	<b>2,177,959</b>
133201 District Unconditional Grant Non-Wage	602,342	460,431
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	198,084	210,963
o/w District UCG - NWR Subcounty	101,845	101,963
o/w Ex-Gratia District	154,907	0
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	83,844	83,126
o/w Urban UCG - NWR Town	83,844	83,126
133204 Urban Unconditional Grant Wage	268,529	268,529
o/w Town UCG - Wage	268,529	268,529
133205 District Unconditional Grant Wage	1,305,273	1,365,873
o/w District UCG - Wage	1,305,273	1,365,873
<b>Total For Department M MultiDepartment</b>	<b>2,259,988</b>	<b>2,177,959</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,544,113</b>	<b>12,107,429</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>52,574</b>	<b>0</b>
133210 Programme Conditional Grant - Development	52,574	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	18,763	0
<b>Total For Project 0100 Production Development</b>	<b>52,574</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>224,897</b>
133210 Programme Conditional Grant - Development	0	210,082
o/w Piped Water Subgrant	0	74,494
o/w Rural Water & Sanitation Subgrant	0	135,588
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

**VOTE: 853 Kapelebyong District**

<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>224,897</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>161,048</b>	<b>75,485</b>
133210 Programme Conditional Grant - Development	161,048	75,485
o/w Education Development - Formerly SFG	161,048	75,485
<b>Total For Project 1383 Education Development</b>	<b>161,048</b>	<b>75,485</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>111,397</b>	<b>42,804</b>
133210 Programme Conditional Grant - Development	111,397	42,804
o/w Health Development - Formula and performance part	111,397	42,804
<b>Total For Project 1385 Health Development</b>	<b>111,397</b>	<b>42,804</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,420,000</b>	<b>2,175,000</b>
133210 Programme Conditional Grant - Development	2,420,000	2,175,000
o/w Education Development - UGIFT Seed Secondary Schools	600,000	800,000
o/w Health Development - Facility upgrades	1,820,000	1,375,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,420,000</b>	<b>2,175,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>391,982</b>	<b>556,965</b>
133203 District Discretionary Equalisation Development Grant	174,373	235,025
o/w District DDEG - EU Additional Funds	0	77,462
o/w District DDEG - Local Government Grant	58,958	58,553
o/w Subcounty DDEG - Local Government Grant	115,415	99,011
133206 Urban Discretionary Equalisation Development Grant	17,609	21,940
o/w Town DDEG	17,609	21,940
133211 Transitional Conditional Grant - Development	200,000	300,000
Funding for completion of the District Council Chambers	200,000	0

## VOTE: 853 Kapelebyong District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>391,982</b>	<b>556,965</b>
133211 Transitional Conditional Grant - Development	200,000	300,000
Request for funding for construction of district council chambers	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>391,982</b>	<b>556,965</b>
<b>Total Development Budget Estimates</b>	<b>3,407,817</b>	<b>4,331,152</b>
<b>Total for Vote 853</b>	<b>14,951,930</b>	<b>16,438,580</b>



**VOTE: 854 Karenga District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 854 Karenga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,340,145	543,759	181,802	<b>3,065,706</b>	2,443,945	483,889	227,626	<b>3,155,460</b>
01 Agro-Industrialization	818,524	110,297	48,496	<b>977,318</b>	847,324	0	0	<b>847,324</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	66,678	14,815	<b>81,493</b>	0	23,055	0	<b>23,055</b>
07 Private Sector Development	0	11,874	0	<b>11,874</b>	0	11,762	0	<b>11,762</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,300,000	<b>1,300,000</b>
12 Human Capital Development	5,033,092	778,342	2,024,572	<b>7,836,006</b>	5,235,951	1,219,744	1,071,574	<b>7,527,270</b>
14 Public Sector Transformation	0	328,619	500,000	<b>828,619</b>	0	144,594	0	<b>144,594</b>
15 Community Mobilization And Mindset Change	0	18,459	0	<b>18,459</b>	0	18,459	0	<b>18,459</b>
<b>Total for Vote 854</b>	<b>8,191,762</b>	<b>1,858,029</b>	<b>2,769,684</b>	<b>12,819,475</b>	<b>8,527,221</b>	<b>1,901,504</b>	<b>2,599,200</b>	<b>13,027,925</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 854 Karenga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	328,619		<b>328,619</b>	0	144,594		<b>144,594</b>
040 Production and Marketing		818,524	110,297		<b>928,821</b>	847,324	0		<b>847,324</b>
050 Health		2,341,306	185,675		<b>2,526,981</b>	2,454,706	289,013		<b>2,743,719</b>
060 Education		2,691,787	592,667		<b>3,284,453</b>	2,781,246	875,706		<b>3,656,952</b>
080 Water		0	54,194		<b>54,194</b>	0	55,025		<b>55,025</b>
090 Natural Resources		0	12,484		<b>12,484</b>	0	23,055		<b>23,055</b>
100 Community Based Services		0	18,459		<b>18,459</b>	0	18,459		<b>18,459</b>
130 Trade, Industry and Local Development		0	11,874		<b>11,874</b>	0	11,762		<b>11,762</b>
M MultiDepartment		2,340,145	543,759		<b>2,883,905</b>	2,443,945	483,889		<b>2,927,834</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,191,762</b>	<b>1,858,029</b>		<b>10,049,790</b>	<b>8,527,221</b>	<b>1,901,504</b>		<b>10,428,725</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			48,496	<b>48,496</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			281,041	<b>281,041</b>	
1383 Education Development			116,336	<b>116,336</b>			81,229	<b>81,229</b>	
1384 Works and Transport Development			0	<b>0</b>			1,300,000	<b>1,300,000</b>	
1385 Health Development			82,526	<b>82,526</b>			45,919	<b>45,919</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	<b>1,825,710</b>			663,385	<b>663,385</b>	
9998 Local Government Development Programs			681,802	<b>681,802</b>			227,626	<b>227,626</b>	
<b>Total Development Budget Estimates</b>			<b>2,769,684</b>	<b>2,769,684</b>			<b>2,599,200</b>	<b>2,599,200</b>	
<b>Total for Vote 854</b>		<b>8,191,762</b>	<b>1,858,029</b>	<b>2,769,684</b>	<b>12,819,475</b>	<b>8,527,221</b>	<b>1,901,504</b>	<b>2,599,200</b>	<b>13,027,925</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 854 Karenga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,065,706</b>	<b>3,155,460</b>
133201 District Unconditional Grant Non-Wage	483,894	420,591
133202 Urban Unconditional Non-Wage	59,865	63,297
133203 District Discretionary Equalisation Development Grant	162,965	209,184
133204 Urban Unconditional Grant Wage	298,763	298,763
133205 District Unconditional Grant Wage	2,041,382	2,145,182
133206 Urban Discretionary Equalisation Development Grant	18,837	18,441
<b>01 Agro-Industrialization</b>	<b>977,318</b>	<b>847,324</b>
133207 Programme Conditional Grant - Wage Recurrent	818,524	847,324
133208 Programme Conditional Grant - Non Wage Recurrent	110,297	0
133210 Programme Conditional Grant - Development	48,496	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>81,493</b>	<b>23,055</b>
133208 Programme Conditional Grant - Non Wage Recurrent	66,678	23,055
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,874</b>	<b>11,762</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,874	11,762
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,300,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	300,000
<b>12 Human Capital Development</b>	<b>7,836,006</b>	<b>7,527,270</b>
133207 Programme Conditional Grant - Wage Recurrent	5,033,092	5,235,951
133208 Programme Conditional Grant - Non Wage Recurrent	778,342	1,219,744
133210 Programme Conditional Grant - Development	2,024,572	1,056,760
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>828,619</b>	<b>144,594</b>
133208 Programme Conditional Grant - Non Wage Recurrent	328,619	144,594
133211 Transitional Conditional Grant - Development	500,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>18,459</b>	<b>18,459</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,459	18,459
<b>Total for Vote 854</b>	<b>12,819,475</b>	<b>13,027,925</b>

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

**VOTE: 854 Karenga District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>328,619</b>	144,594
133208 Programme Conditional Grant - Non Wage Recurrent	328,619	144,594
Gratuity	156,106	96,186
Pension	56,272	24,783
Salary Arrears	116,240	23,625
<b>Total For Department 010 Administration</b>	<b>328,619</b>	<b>144,594</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>928,821</b>	847,324
133207 Programme Conditional Grant - Wage Recurrent	818,524	847,324
Production and Marketing - Wage Conditional Grant	818,524	847,324
133208 Programme Conditional Grant - Non Wage Recurrent	110,297	0
o/w Agricultural Extension - Non Wage Recurrent	57,846	0
o/w Parish model Grant	37,021	0
o/w Production - Non-Wage Recurrent	15,431	0
<b>Total For Department 040 Production and Marketing</b>	<b>928,821</b>	<b>847,324</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,526,981</b>	2,743,719
133207 Programme Conditional Grant - Wage Recurrent	2,341,306	2,454,706
Health - Wage Conditional Grant	2,341,306	2,454,706
133208 Programme Conditional Grant - Non Wage Recurrent	185,675	289,013
o/w Primary Health Care - Non Wage Recurrent (Government)	144,309	190,927
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,972	14,668
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	38,572
o/w Primary Healthcare - DHO allocation	36,394	37,993
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,854
<b>Total For Department 050 Health</b>	<b>2,526,981</b>	<b>2,743,719</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,284,453</b>	3,656,952
133207 Programme Conditional Grant - Wage Recurrent	2,691,787	2,781,246
o/w Primary Education - Wage	2,164,704	2,164,704
o/w Secondary Education - Wage	527,083	616,542

**VOTE: 854 Karenga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,284,453</b>	<b>3,656,952</b>
133208 Programme Conditional Grant - Non Wage Recurrent	592,667	875,706
o/w Primary Education - Non Wage Recurrent	347,996	607,995
o/w Secondary Education - Non Wage Recurrent	244,671	267,711
<b>Total For Department 060 Education</b>	<b>3,284,453</b>	<b>3,656,952</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>54,194</b>	<b>55,025</b>
133208 Programme Conditional Grant - Non Wage Recurrent	54,194	55,025
o/w Rural Water & Sanitation - Non Wage Recurrent	54,194	55,025
<b>Total For Department 080 Water</b>	<b>54,194</b>	<b>55,025</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>12,484</b>	<b>23,055</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,484	23,055
o/w Natural Resources & Environment - Non Wage Recurrent	12,484	23,055
<b>Total For Department 090 Natural Resources</b>	<b>12,484</b>	<b>23,055</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>18,459</b>	<b>18,459</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,459	18,459
o/w community mobilisation adhoc grant	0	18,459
o/w Social Development - Non Wage Recurrent	18,459	0
<b>Total For Department 100 Community Based Services</b>	<b>18,459</b>	<b>18,459</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,874</b>	<b>11,762</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,874	11,762
Trade and Industry - Non Wage Conditional Grant	11,874	11,762
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,874</b>	<b>11,762</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,883,905</b>	<b>2,927,834</b>
133201 District Unconditional Grant Non-Wage	483,894	420,591
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	190,966	192,601

**VOTE: 854 Karenga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,883,905</b>	<b>2,927,834</b>
133201 District Unconditional Grant Non-Wage	483,894	420,591
o/w District UCG - NWR Subcounty	72,874	78,056
o/w Ex-Gratia District	70,120	0
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	59,865	63,297
o/w Urban UCG - NWR Town	59,865	63,297
133204 Urban Unconditional Grant Wage	298,763	298,763
o/w Town UCG - Wage	298,763	298,763
133205 District Unconditional Grant Wage	2,041,382	2,145,182
o/w District UCG - Wage	2,041,382	2,145,182
<b>Total For Department M MultiDepartment</b>	<b>2,883,905</b>	<b>2,927,834</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,049,790</b>	<b>10,428,725</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>48,496</b>	<b>0</b>
133210 Programme Conditional Grant - Development	48,496	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	17,759	0
<b>Total For Project 0100 Production Development</b>	<b>48,496</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>281,041</b>
133210 Programme Conditional Grant - Development	0	266,226
o/w Piped Water Subgrant	0	94,402
o/w Rural Water & Sanitation Subgrant	0	171,824
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>281,041</b>

**VOTE: 854 Karenga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>116,336</b>	<b>81,229</b>
133210 Programme Conditional Grant - Development	116,336	81,229
o/w Education Development - Formerly SFG	116,336	81,229
<b>Total For Project 1383 Education Development</b>	<b>116,336</b>	<b>81,229</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,300,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	300,000
Request for transitional development grant to improve road network	0	300,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,300,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>82,526</b>	<b>45,919</b>
133210 Programme Conditional Grant - Development	82,526	45,919
o/w Health Development - Formula and performance part	82,526	45,919
<b>Total For Project 1385 Health Development</b>	<b>82,526</b>	<b>45,919</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>663,385</b>
133210 Programme Conditional Grant - Development	1,825,710	663,385
o/w Education Development - UGIFT Seed Secondary Schools	905,710	293,385
o/w Health Development - Facility upgrades	920,000	370,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>663,385</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>681,802</b>	<b>227,626</b>
133203 District Discretionary Equalisation Development Grant	162,965	209,184
o/w District DDEG - EU Additional Funds	0	70,506
o/w District DDEG - Local Government Grant	60,844	53,295
o/w Subcounty DDEG - Local Government Grant	102,121	85,383
133206 Urban Discretionary Equalisation Development Grant	18,837	18,441
o/w Town DDEG	18,837	18,441

## VOTE: 854 Karenga District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>681,802</b>	<b>227,626</b>
133211 Transitional Conditional Grant - Development	500,000	0
Financial support for construction of a fully furnished and equipped District Administration Block	500,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>681,802</b>	<b>227,626</b>
<b>Total Development Budget Estimates</b>	<b>2,769,684</b>	<b>2,599,200</b>
<b>Total for Vote 854</b>	<b>12,819,475</b>	<b>13,027,925</b>



**VOTE: 855 Kasanda District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 855 Kasanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,311,723	1,200,770	334,705	<b>3,847,198</b>	2,399,923	906,038	497,266	<b>3,803,228</b>
01 Agro-Industrialization	894,448	312,606	93,672	<b>1,300,726</b>	1,054,648	0	0	<b>1,054,648</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	104,503	14,815	<b>119,318</b>	0	36,766	0	<b>36,766</b>
07 Private Sector Development	0	13,881	0	<b>13,881</b>	0	13,837	0	<b>13,837</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	12,231,438	2,286,761	3,512,700	<b>18,030,899</b>	13,962,951	3,246,641	4,386,857	<b>21,596,450</b>
14 Public Sector Transformation	0	888,082	0	<b>888,082</b>	0	578,799	800,000	<b>1,378,799</b>
15 Community Mobilization And Mindset Change	0	53,363	0	<b>53,363</b>	0	53,363	0	<b>53,363</b>
<b>Total for Vote 855</b>	<b>15,437,610</b>	<b>4,859,964</b>	<b>3,955,892</b>	<b>24,253,466</b>	<b>17,417,523</b>	<b>4,835,444</b>	<b>6,684,123</b>	<b>28,937,090</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 855 Kasanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	888,082		<b>888,082</b>	0	578,799		<b>578,799</b>
040 Production and Marketing		894,448	312,606		<b>1,207,054</b>	1,054,648	0		<b>1,054,648</b>
050 Health		3,445,194	440,787		<b>3,885,981</b>	3,744,594	872,120		<b>4,616,715</b>
060 Education		8,786,244	1,845,974		<b>10,632,218</b>	10,218,357	2,294,933		<b>12,513,290</b>
080 Water		0	79,535		<b>79,535</b>	0	79,587		<b>79,587</b>
090 Natural Resources		0	24,968		<b>24,968</b>	0	36,766		<b>36,766</b>
100 Community Based Services		0	53,363		<b>53,363</b>	0	53,363		<b>53,363</b>
130 Trade, Industry and Local Development		0	13,881		<b>13,881</b>	0	13,837		<b>13,837</b>
M MultiDepartment		2,311,723	1,200,770		<b>3,512,493</b>	2,399,923	906,038		<b>3,305,961</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,437,610</b>	<b>4,859,964</b>		<b>20,297,574</b>	<b>17,417,523</b>	<b>4,835,444</b>		<b>22,252,967</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			93,672	<b>93,672</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			795,422	<b>795,422</b>	
1383 Education Development			1,963,059	<b>1,963,059</b>			541,205	<b>541,205</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			153,931	<b>153,931</b>			142,008	<b>142,008</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,395,710	<b>1,395,710</b>			2,908,222	<b>2,908,222</b>	
9998 Local Government Development Programs			334,705	<b>334,705</b>			1,297,266	<b>1,297,266</b>	
<b>Total Development Budget Estimates</b>			<b>3,955,892</b>	<b>3,955,892</b>			<b>6,684,123</b>	<b>6,684,123</b>	
<b>Total for Vote 855</b>		<b>15,437,610</b>	<b>4,859,964</b>	<b>3,955,892</b>	<b>24,253,466</b>	<b>17,417,523</b>	<b>4,835,444</b>	<b>6,684,123</b>	<b>28,937,090</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 855 Kasanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,847,198</b>	<b>3,803,228</b>
133201 District Unconditional Grant Non-Wage	1,039,980	749,314
133202 Urban Unconditional Non-Wage	160,789	156,724
133203 District Discretionary Equalisation Development Grant	306,675	453,020
133204 Urban Unconditional Grant Wage	262,164	262,164
133205 District Unconditional Grant Wage	2,049,559	2,137,759
133206 Urban Discretionary Equalisation Development Grant	28,030	44,246
<b>01 Agro-Industrialization</b>	<b>1,300,726</b>	<b>1,054,648</b>
133207 Programme Conditional Grant - Wage Recurrent	894,448	1,054,648
133208 Programme Conditional Grant - Non Wage Recurrent	312,606	0
133210 Programme Conditional Grant - Development	93,672	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>119,318</b>	<b>36,766</b>
133208 Programme Conditional Grant - Non Wage Recurrent	104,503	36,766
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>13,881</b>	<b>13,837</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,881	13,837
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>18,030,899</b>	<b>21,596,450</b>
133207 Programme Conditional Grant - Wage Recurrent	12,231,438	13,962,951
133208 Programme Conditional Grant - Non Wage Recurrent	2,286,761	3,246,641
133210 Programme Conditional Grant - Development	2,712,700	4,372,042
133211 Transitional Conditional Grant - Development	800,000	14,815
<b>14 Public Sector Transformation</b>	<b>888,082</b>	<b>1,378,799</b>
133208 Programme Conditional Grant - Non Wage Recurrent	888,082	578,799
133211 Transitional Conditional Grant - Development	0	800,000
<b>15 Community Mobilization And Mindset Change</b>	<b>53,363</b>	<b>53,363</b>
133208 Programme Conditional Grant - Non Wage Recurrent	53,363	53,363
<b>Total for Vote 855</b>	<b>24,253,466</b>	<b>28,937,090</b>

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

**VOTE: 855 Kasanda District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>888,082</b>	578,799
133208 Programme Conditional Grant - Non Wage Recurrent	888,082	578,799
Gratuity	505,842	244,237
Pension	382,240	280,074
Salary Arrears	0	54,488
<b>Total For Department 010 Administration</b>	<b>888,082</b>	<b>578,799</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,207,054</b>	1,054,648
133207 Programme Conditional Grant - Wage Recurrent	894,448	1,054,648
Production and Marketing - Wage Conditional Grant	894,448	1,054,648
133208 Programme Conditional Grant - Non Wage Recurrent	312,606	0
o/w Agricultural Extension - Non Wage Recurrent	189,707	0
o/w Parish model Grant	92,052	0
o/w Production - Non-Wage Recurrent	30,847	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,207,054</b>	<b>1,054,648</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,885,981</b>	4,616,715
133207 Programme Conditional Grant - Wage Recurrent	3,445,194	3,744,594
Health - Wage Conditional Grant	3,445,194	3,744,594
133208 Programme Conditional Grant - Non Wage Recurrent	440,787	872,120
o/w Primary Health Care - Non Wage Recurrent (Government)	334,079	412,796
o/w Primary Health Care - Non Wage Recurrent (PNFP)	42,388	42,733
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	339,502
o/w Primary Healthcare - DHO allocation	64,319	64,925
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,164
<b>Total For Department 050 Health</b>	<b>3,885,981</b>	<b>4,616,715</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,632,218</b>	12,513,290
133207 Programme Conditional Grant - Wage Recurrent	8,786,244	10,218,357
o/w Primary Education - Wage	5,746,684	5,746,684
o/w Secondary Education - Wage	3,039,560	4,471,673

**VOTE: 855 Kasanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,632,218</b>	12,513,290
133208 Programme Conditional Grant - Non Wage Recurrent	1,845,974	2,294,933
o/w Primary Education - Non Wage Recurrent	904,601	1,355,452
o/w Secondary Education - Non Wage Recurrent	941,373	939,481
<b>Total For Department 060 Education</b>	<b>10,632,218</b>	<b>12,513,290</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>79,535</b>	79,587
133208 Programme Conditional Grant - Non Wage Recurrent	79,535	79,587
o/w Rural Water & Sanitation - Non Wage Recurrent	79,535	79,587
<b>Total For Department 080 Water</b>	<b>79,535</b>	<b>79,587</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>24,968</b>	36,766
133208 Programme Conditional Grant - Non Wage Recurrent	24,968	36,766
o/w Natural Resources & Environment - Non Wage Recurrent	24,968	36,766
<b>Total For Department 090 Natural Resources</b>	<b>24,968</b>	<b>36,766</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>53,363</b>	53,363
133208 Programme Conditional Grant - Non Wage Recurrent	53,363	53,363
o/w community mobilisation adhoc grant	0	53,363
o/w Social Development - Non Wage Recurrent	53,363	0
<b>Total For Department 100 Community Based Services</b>	<b>53,363</b>	<b>53,363</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,881</b>	13,837
133208 Programme Conditional Grant - Non Wage Recurrent	13,881	13,837
Trade and Industry - Non Wage Conditional Grant	13,881	13,837
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,881</b>	<b>13,837</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,512,493</b>	3,305,961
133201 District Unconditional Grant Non-Wage	1,039,980	749,314
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	301,566	301,129

**VOTE: 855 Kasanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,512,493</b>	<b>3,305,961</b>
133201 District Unconditional Grant Non-Wage	1,039,980	749,314
o/w District UCG - NWR Subcounty	250,595	250,089
o/w Ex-Gratia District	289,723	0
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	160,789	156,724
o/w Urban UCG - NWR Town	160,789	156,724
133204 Urban Unconditional Grant Wage	262,164	262,164
o/w Town UCG - Wage	262,164	262,164
133205 District Unconditional Grant Wage	2,049,559	2,137,759
o/w District UCG - Wage	2,049,559	2,137,759
<b>Total For Department M MultiDepartment</b>	<b>3,512,493</b>	<b>3,305,961</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,297,574</b>	<b>22,252,967</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>93,672</b>	<b>0</b>
133210 Programme Conditional Grant - Development	93,672	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	47,566	0
<b>Total For Project 0100 Production Development</b>	<b>93,672</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>795,422</b>
133210 Programme Conditional Grant - Development	0	780,607
o/w Piped Water Subgrant	0	276,798
o/w Rural Water & Sanitation Subgrant	0	503,809
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>795,422</b>

**VOTE: 855 Kasanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>1,963,059</b>	<b>541,205</b>
133210 Programme Conditional Grant - Development	1,163,059	541,205
o/w Education Development - Formerly SFG	1,163,059	541,205
133211 Transitional Conditional Grant - Development	800,000	0
Grant to Kasanda District for Kikandwe UMEA Primary School and Bweyonde Primary School	800,000	0
<b>Total For Project 1383 Education Development</b>	<b>1,963,059</b>	<b>541,205</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>153,931</b>	<b>142,008</b>
133210 Programme Conditional Grant - Development	153,931	142,008
o/w Health Development - Formula and performance part	153,931	142,008
<b>Total For Project 1385 Health Development</b>	<b>153,931</b>	<b>142,008</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,395,710</b>	<b>2,908,222</b>
133210 Programme Conditional Grant - Development	1,395,710	2,908,222
o/w Education Development - UGIFT Seed Secondary Schools	905,710	2,723,222
o/w Health Development - Facility upgrades	490,000	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,395,710</b>	<b>2,908,222</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>334,705</b>	<b>1,297,266</b>
133203 District Discretionary Equalisation Development Grant	306,675	453,020
o/w District DDEG - EU Additional Funds	0	153,885
o/w District DDEG - Local Government Grant	129,494	116,321
o/w Subcounty DDEG - Local Government Grant	177,181	182,815
133206 Urban Discretionary Equalisation Development Grant	28,030	44,246
o/w Town DDEG	28,030	44,246

**VOTE: 855 Kasanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>334,705</b>	<b>1,297,266</b>
133211 Transitional Conditional Grant - Development	0	800,000
Rehabilitation of Administration block	0	500,000
Request for support towards completion of the administration block	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>334,705</b>	<b>1,297,266</b>
<b>Total Development Budget Estimates</b>	<b>3,955,892</b>	<b>6,684,123</b>
<b>Total for Vote 855</b>	<b>24,253,466</b>	<b>28,937,090</b>



**VOTE: 856 Kasese District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 856 Kasese District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	5,654,452	2,122,023	932,078	<b>8,708,554</b>	5,829,891	1,865,895	2,222,975	<b>9,918,760</b>
01 Agro-Industrialization	1,904,697	676,509	229,801	<b>2,811,008</b>	2,268,297	0	0	<b>2,268,297</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	174,444	14,815	<b>189,259</b>	0	77,293	0	<b>77,293</b>
07 Private Sector Development	0	23,263	0	<b>23,263</b>	0	31,916	0	<b>31,916</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	45,861,661	6,446,594	2,825,321	<b>55,133,575</b>	50,543,076	8,717,799	3,307,453	<b>62,568,328</b>
14 Public Sector Transformation	0	6,257,319	0	<b>6,257,319</b>	0	2,492,368	0	<b>2,492,368</b>
15 Community Mobilization And Mindset Change	0	122,423	0	<b>122,423</b>	0	122,423	0	<b>122,423</b>
<b>Total for Vote 856</b>	<b>53,420,810</b>	<b>15,822,575</b>	<b>4,002,016</b>	<b>73,245,401</b>	<b>58,641,264</b>	<b>13,307,694</b>	<b>6,530,427</b>	<b>78,479,385</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 856 Kasese District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	6,257,319		<b>6,257,319</b>	0	2,492,368		<b>2,492,368</b>
040 Production and Marketing		1,904,697	676,509		<b>2,581,206</b>	2,268,297	0		<b>2,268,297</b>
050 Health		17,368,504	1,482,400		<b>18,850,904</b>	19,220,104	2,769,139		<b>21,989,243</b>
060 Education		28,493,157	4,964,193		<b>33,457,350</b>	31,322,973	5,799,743		<b>37,122,716</b>
080 Water		0	125,301		<b>125,301</b>	0	148,916		<b>148,916</b>
090 Natural Resources		0	49,143		<b>49,143</b>	0	77,293		<b>77,293</b>
100 Community Based Services		0	122,423		<b>122,423</b>	0	122,423		<b>122,423</b>
130 Trade, Industry and Local Development		0	23,263		<b>23,263</b>	0	31,916		<b>31,916</b>
M MultiDepartment		5,654,452	2,122,023		<b>7,776,475</b>	5,829,891	1,865,895		<b>7,695,786</b>
<b>Total Recurrent Budget Estimates</b>		<b>53,420,810</b>	<b>15,822,575</b>		<b>69,243,385</b>	<b>58,641,264</b>	<b>13,307,694</b>		<b>71,948,958</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			229,801	<b>229,801</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			1,060,734	<b>1,060,734</b>	
1383 Education Development			575,797	<b>575,797</b>			494,932	<b>494,932</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			253,814	<b>253,814</b>			235,097	<b>235,097</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,995,710	<b>1,995,710</b>			1,516,690	<b>1,516,690</b>	
9998 Local Government Development Programs			932,078	<b>932,078</b>			2,222,975	<b>2,222,975</b>	
<b>Total Development Budget Estimates</b>			<b>4,002,016</b>	<b>4,002,016</b>			<b>6,530,427</b>	<b>6,530,427</b>	
<b>Total for Vote 856</b>		<b>53,420,810</b>	<b>15,822,575</b>	<b>4,002,016</b>	<b>73,245,401</b>	<b>58,641,264</b>	<b>13,307,694</b>	<b>6,530,427</b>	<b>78,479,385</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 856 Kasese District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>8,708,554</b>	<b>9,918,760</b>
133201 District Unconditional Grant Non-Wage	1,660,083	1,413,843
133202 Urban Unconditional Non-Wage	461,940	452,052
133203 District Discretionary Equalisation Development Grant	784,453	2,082,745
133204 Urban Unconditional Grant Wage	1,390,919	1,390,919
133205 District Unconditional Grant Wage	4,263,533	4,438,971
133206 Urban Discretionary Equalisation Development Grant	147,625	140,230
<b>01 Agro-Industrialization</b>	<b>2,811,008</b>	<b>2,268,297</b>
133207 Programme Conditional Grant - Wage Recurrent	1,904,697	2,268,297
133208 Programme Conditional Grant - Non Wage Recurrent	676,509	0
133210 Programme Conditional Grant - Development	229,801	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>189,259</b>	<b>77,293</b>
133208 Programme Conditional Grant - Non Wage Recurrent	174,444	77,293
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>23,263</b>	<b>31,916</b>
133208 Programme Conditional Grant - Non Wage Recurrent	23,263	31,916
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>55,133,575</b>	<b>62,568,328</b>
133207 Programme Conditional Grant - Wage Recurrent	45,861,661	50,543,076
133208 Programme Conditional Grant - Non Wage Recurrent	6,446,594	8,717,799
133210 Programme Conditional Grant - Development	2,825,321	3,292,638
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>6,257,319</b>	<b>2,492,368</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,257,319	2,492,368
<b>15 Community Mobilization And Mindset Change</b>	<b>122,423</b>	<b>122,423</b>
133208 Programme Conditional Grant - Non Wage Recurrent	122,423	122,423
<b>Total for Vote 856</b>	<b>73,245,401</b>	<b>78,479,385</b>

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

**VOTE: 856 Kasese District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>6,257,319</b>	2,492,368
133208 Programme Conditional Grant - Non Wage Recurrent	6,257,319	2,492,368
Gratuity	3,269,838	919,184
Pension	2,943,492	1,558,106
Pension and Gratuity Arrears	25,647	3,452
Salary Arrears	18,342	11,626
<b>Total For Department 010 Administration</b>	<b>6,257,319</b>	<b>2,492,368</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>2,581,206</b>	2,268,297
133207 Programme Conditional Grant - Wage Recurrent	1,904,697	2,268,297
Production and Marketing - Wage Conditional Grant	1,904,697	2,268,297
133208 Programme Conditional Grant - Non Wage Recurrent	676,509	0
o/w Agricultural Extension - Non Wage Recurrent	415,786	0
o/w Parish model Grant	197,112	0
o/w Production - Non-Wage Recurrent	63,612	0
<b>Total For Department 040 Production and Marketing</b>	<b>2,581,206</b>	<b>2,268,297</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>18,850,904</b>	21,989,243
133207 Programme Conditional Grant - Wage Recurrent	17,368,504	19,220,104
Health - Wage Conditional Grant	17,368,504	19,220,104
133208 Programme Conditional Grant - Non Wage Recurrent	1,482,400	2,769,139
o/w Primary Health Care - Non Wage Recurrent (Government)	795,962	1,361,067
o/w Primary Health Care - Non Wage Recurrent (PNFP)	78,058	133,381
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	613,359
o/w Primary Healthcare - DHO allocation	142,807	164,458
o/w Primary Healthcare - DHO allocation (Results-based)	0	18,248
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	328,769	341,710
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	136,805	136,917
<b>Total For Department 050 Health</b>	<b>18,850,904</b>	<b>21,989,243</b>

**VOTE: 856 Kasese District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>33,457,350</b>	37,122,716
133207 Programme Conditional Grant - Wage Recurrent	28,493,157	31,322,973
o/w Primary Education - Wage	21,677,564	21,677,564
o/w Secondary Education - Wage	5,903,433	8,944,228
o/w Skills Development - Wage	912,160	701,181
133208 Programme Conditional Grant - Non Wage Recurrent	4,964,193	5,799,743
o/w Primary Education - Non Wage Recurrent	2,627,268	3,672,782
o/w Secondary Education - Non Wage Recurrent	2,029,367	1,957,179
o/w Skills Development - Non Wage Recurrent	305,796	156,317
o/w SNE Education - Non Wage Recurrent	1,763	13,466
<b>Total For Department 060 Education</b>	<b>33,457,350</b>	<b>37,122,716</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>125,301</b>	148,916
133208 Programme Conditional Grant - Non Wage Recurrent	125,301	148,916
o/w Rural Water & Sanitation - Non Wage Recurrent	125,301	148,916
<b>Total For Department 080 Water</b>	<b>125,301</b>	<b>148,916</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>49,143</b>	77,293
133208 Programme Conditional Grant - Non Wage Recurrent	49,143	77,293
o/w Natural Resources & Environment - Non Wage Recurrent	49,143	77,293
<b>Total For Department 090 Natural Resources</b>	<b>49,143</b>	<b>77,293</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>122,423</b>	122,423
133208 Programme Conditional Grant - Non Wage Recurrent	122,423	122,423
o/w community mobilisation adhoc grant	0	122,423
o/w Social Development - Non Wage Recurrent	122,423	0
<b>Total For Department 100 Community Based Services</b>	<b>122,423</b>	<b>122,423</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>23,263</b>	31,916
133208 Programme Conditional Grant - Non Wage Recurrent	23,263	31,916
Trade and Industry - Non Wage Conditional Grant	23,263	31,916
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>23,263</b>	<b>31,916</b>

**VOTE: 856 Kasese District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>7,776,475</b>	<b>7,695,786</b>
133201 District Unconditional Grant Non-Wage	1,660,083	1,413,843
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	494,273	552,381
o/w District UCG - NWR Subcounty	532,920	531,452
o/w Ex-Gratia District	302,880	0
o/w Honoraria for District LLG Councillors	193,019	193,019
o/w IFMIS District	30,000	30,000
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	461,940	452,052
o/w Urban UCG - NWR Town	461,940	452,052
133204 Urban Unconditional Grant Wage	1,390,919	1,390,919
o/w Town UCG - Wage	1,390,919	1,390,919
133205 District Unconditional Grant Wage	4,263,533	4,438,971
o/w District UCG - Wage	4,263,533	4,438,971
<b>Total For Department M MultiDepartment</b>	<b>7,776,475</b>	<b>7,695,786</b>
<b>Total Recurrent Budget Estimates</b>	<b>69,243,385</b>	<b>71,948,958</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>229,801</b>	<b>0</b>
133210 Programme Conditional Grant - Development	229,801	0
o/w Agriculture Extension - Development	126,021	0
o/w Production - Development	103,780	0
<b>Total For Project 0100 Production Development</b>	<b>229,801</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,060,734</b>
133210 Programme Conditional Grant - Development	0	1,045,919
o/w Piped Water Subgrant	0	370,876
o/w Rural Water & Sanitation Subgrant	0	675,043

**VOTE: 856 Kasese District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,060,734</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,060,734</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>575,797</b>	<b>494,932</b>
133210 Programme Conditional Grant - Development	575,797	494,932
o/w Education Development - Formerly SFG	575,797	494,932
<b>Total For Project 1383 Education Development</b>	<b>575,797</b>	<b>494,932</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>253,814</b>	<b>235,097</b>
133210 Programme Conditional Grant - Development	253,814	235,097
o/w Health Development - Formula and performance part	253,814	235,097
<b>Total For Project 1385 Health Development</b>	<b>253,814</b>	<b>235,097</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,995,710</b>	<b>1,516,690</b>
133210 Programme Conditional Grant - Development	1,995,710	1,516,690
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,061,690
o/w Health Development - Facility upgrades	1,090,000	455,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,995,710</b>	<b>1,516,690</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>932,078</b>	<b>2,222,975</b>
133203 District Discretionary Equalisation Development Grant	784,453	2,082,745
o/w District DDEG - EU Additional Funds	0	424,776
o/w District DDEG - Local Government Grant	322,496	321,086
o/w Performance Based Climate Resilient Grant	0	804,951

**VOTE: 856 Kasese District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>932,078</b>	<b>2,222,975</b>
133203 District Discretionary Equalisation Development Grant	784,453	2,082,745
o/w Subcounty DDEG - Local Government Grant	461,957	531,932
133206 Urban Discretionary Equalisation Development Grant	147,625	140,230
o/w Town DDEG	147,625	140,230
<b>Total For Project 9998 Local Government Development Programs</b>	<b>932,078</b>	<b>2,222,975</b>
<b>Total Development Budget Estimates</b>	<b>4,002,016</b>	<b>6,530,427</b>
<b>Total for Vote 856</b>	<b>73,245,401</b>	<b>78,479,385</b>



**VOTE: 857 Katakwi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 857 Katakwi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,665,371	944,986	257,516	<b>3,867,873</b>	2,761,971	787,313	462,109	<b>4,011,393</b>
01 Agro-Industrialization	768,582	330,013	96,654	<b>1,195,250</b>	925,182	0	0	<b>925,182</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	97,863	14,815	<b>112,677</b>	0	33,318	0	<b>33,318</b>
07 Private Sector Development	0	12,886	0	<b>12,886</b>	0	12,868	0	<b>12,868</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	13,923,835	2,920,320	4,935,816	<b>21,779,971</b>	15,962,964	3,735,632	4,956,914	<b>24,655,510</b>
14 Public Sector Transformation	0	3,969,921	1,000,000	<b>4,969,921</b>	0	1,246,060	1,000,000	<b>2,246,060</b>
15 Community Mobilization And Mindset Change	0	38,356	0	<b>38,356</b>	0	38,356	0	<b>38,356</b>
<b>Total for Vote 857</b>	<b>17,357,789</b>	<b>8,314,344</b>	<b>6,816,803</b>	<b>32,488,937</b>	<b>19,650,118</b>	<b>5,853,546</b>	<b>7,931,025</b>	<b>33,434,689</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 857 Katakwi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,969,921		<b>3,969,921</b>	0	1,246,060		<b>1,246,060</b>
040 Production and Marketing		768,582	330,013		<b>1,098,596</b>	925,182	0		<b>925,182</b>
050 Health		5,192,895	702,642		<b>5,895,537</b>	5,732,895	926,799		<b>6,659,694</b>
060 Education		8,730,941	2,217,678		<b>10,948,618</b>	10,230,069	2,737,390		<b>12,967,460</b>
080 Water		0	69,858		<b>69,858</b>	0	71,442		<b>71,442</b>
090 Natural Resources		0	28,004		<b>28,004</b>	0	33,318		<b>33,318</b>
100 Community Based Services		0	38,356		<b>38,356</b>	0	38,356		<b>38,356</b>
130 Trade, Industry and Local Development		0	12,886		<b>12,886</b>	0	12,868		<b>12,868</b>
M MultiDepartment		2,665,371	944,986		<b>3,610,357</b>	2,761,971	787,313		<b>3,549,284</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,357,789</b>	<b>8,314,344</b>		<b>25,672,133</b>	<b>19,650,118</b>	<b>5,853,546</b>		<b>25,503,664</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			96,654	<b>96,654</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			340,830	<b>340,830</b>	
1383 Education Development			483,938	<b>483,938</b>			170,923	<b>170,923</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			426,168	<b>426,168</b>			102,280	<b>102,280</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,025,710	<b>4,025,710</b>			4,342,882	<b>4,342,882</b>	
9998 Local Government Development Programs			1,257,516	<b>1,257,516</b>			1,462,109	<b>1,462,109</b>	
<b>Total Development Budget Estimates</b>			<b>6,816,803</b>	<b>6,816,803</b>			<b>7,931,025</b>	<b>7,931,025</b>	
<b>Total for Vote 857</b>		<b>17,357,789</b>	<b>8,314,344</b>	<b>6,816,803</b>	<b>32,488,937</b>	<b>19,650,118</b>	<b>5,853,546</b>	<b>7,931,025</b>	<b>33,434,689</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 857 Katakwi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,867,873</b>	<b>4,011,393</b>
133201 District Unconditional Grant Non-Wage	849,071	692,748
133202 Urban Unconditional Non-Wage	95,915	94,565
133203 District Discretionary Equalisation Development Grant	237,011	441,981
133204 Urban Unconditional Grant Wage	295,956	295,956
133205 District Unconditional Grant Wage	2,369,416	2,466,016
133206 Urban Discretionary Equalisation Development Grant	20,505	20,128
<b>01 Agro-Industrialization</b>	<b>1,195,250</b>	<b>925,182</b>
133207 Programme Conditional Grant - Wage Recurrent	768,582	925,182
133208 Programme Conditional Grant - Non Wage Recurrent	330,013	0
133210 Programme Conditional Grant - Development	96,654	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>112,677</b>	<b>33,318</b>
133208 Programme Conditional Grant - Non Wage Recurrent	97,863	33,318
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,886</b>	<b>12,868</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,886	12,868
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>21,779,971</b>	<b>24,655,510</b>
133207 Programme Conditional Grant - Wage Recurrent	13,923,835	15,962,964
133208 Programme Conditional Grant - Non Wage Recurrent	2,920,320	3,735,632
133210 Programme Conditional Grant - Development	4,685,816	4,942,099
133211 Transitional Conditional Grant - Development	250,000	14,815
<b>14 Public Sector Transformation</b>	<b>4,969,921</b>	<b>2,246,060</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,969,921	1,246,060
133211 Transitional Conditional Grant - Development	1,000,000	1,000,000
<b>15 Community Mobilization And Mindset Change</b>	<b>38,356</b>	<b>38,356</b>
133208 Programme Conditional Grant - Non Wage Recurrent	38,356	38,356
<b>Total for Vote 857</b>	<b>32,488,937</b>	<b>33,434,689</b>

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

**VOTE: 857 Katakwi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,969,921</b>	1,246,060
133208 Programme Conditional Grant - Non Wage Recurrent	3,969,921	1,246,060
Gratuity	770,464	365,824
Pension	1,288,469	751,742
Pension and Gratuity Arrears	1,652,802	70,232
Salary Arrears	258,186	58,262
<b>Total For Department 010 Administration</b>	<b>3,969,921</b>	<b>1,246,060</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,098,596</b>	925,182
133207 Programme Conditional Grant - Wage Recurrent	768,582	925,182
Production and Marketing - Wage Conditional Grant	768,582	925,182
133208 Programme Conditional Grant - Non Wage Recurrent	330,013	0
o/w Agricultural Extension - Non Wage Recurrent	196,756	0
o/w Parish model Grant	109,062	0
o/w Production - Non-Wage Recurrent	24,196	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,098,596</b>	<b>925,182</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,895,537</b>	6,659,694
133207 Programme Conditional Grant - Wage Recurrent	5,192,895	5,732,895
Health - Wage Conditional Grant	5,192,895	5,732,895
133208 Programme Conditional Grant - Non Wage Recurrent	702,642	926,799
o/w Primary Health Care - Non Wage Recurrent (Government)	218,420	264,695
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,880	26,054
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	144,270
o/w Primary Healthcare - DHO allocation	53,530	53,353
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,402
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	402,812	428,025
<b>Total For Department 050 Health</b>	<b>5,895,537</b>	<b>6,659,694</b>

**VOTE: 857 Katakwi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,948,618</b>	12,967,460
133207 Programme Conditional Grant - Wage Recurrent	8,730,941	10,230,069
o/w Primary Education - Wage	6,014,907	6,014,907
o/w Secondary Education - Wage	2,424,406	3,722,916
o/w Skills Development - Wage	291,628	492,246
133208 Programme Conditional Grant - Non Wage Recurrent	2,217,678	2,737,390
o/w Primary Education - Non Wage Recurrent	1,042,470	1,567,403
o/w Secondary Education - Non Wage Recurrent	1,052,614	958,741
o/w Skills Development - Non Wage Recurrent	122,593	206,593
o/w SNE Education - Non Wage Recurrent	0	4,653
<b>Total For Department 060 Education</b>	<b>10,948,618</b>	<b>12,967,460</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>69,858</b>	71,442
133208 Programme Conditional Grant - Non Wage Recurrent	69,858	71,442
o/w Rural Water & Sanitation - Non Wage Recurrent	69,858	71,442
<b>Total For Department 080 Water</b>	<b>69,858</b>	<b>71,442</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>28,004</b>	33,318
133208 Programme Conditional Grant - Non Wage Recurrent	28,004	33,318
o/w Natural Resources & Environment - Non Wage Recurrent	28,004	33,318
<b>Total For Department 090 Natural Resources</b>	<b>28,004</b>	<b>33,318</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>38,356</b>	38,356
133208 Programme Conditional Grant - Non Wage Recurrent	38,356	38,356
o/w community mobilisation adhoc grant	0	38,356
o/w Social Development - Non Wage Recurrent	38,356	0
<b>Total For Department 100 Community Based Services</b>	<b>38,356</b>	<b>38,356</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,886</b>	12,868
133208 Programme Conditional Grant - Non Wage Recurrent	12,886	12,868
Trade and Industry - Non Wage Conditional Grant	12,886	12,868
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,886</b>	<b>12,868</b>

**VOTE: 857 Katakwi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,610,357</b>	<b>3,549,284</b>
133201 District Unconditional Grant Non-Wage	849,071	692,748
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	273,411	278,705
o/w District UCG - NWR Subcounty	217,128	224,231
o/w Ex-Gratia District	168,720	0
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	95,915	94,565
o/w Urban UCG - NWR Town	95,915	94,565
133204 Urban Unconditional Grant Wage	295,956	295,956
o/w Town UCG - Wage	295,956	295,956
133205 District Unconditional Grant Wage	2,369,416	2,466,016
o/w District UCG - Wage	2,369,416	2,466,016
<b>Total For Department M MultiDepartment</b>	<b>3,610,357</b>	<b>3,549,284</b>
<b>Total Recurrent Budget Estimates</b>	<b>25,672,133</b>	<b>25,503,664</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>96,654</b>	<b>0</b>
133210 Programme Conditional Grant - Development	96,654	0
o/w Agriculture Extension - Development	61,474	0
o/w Production - Development	35,180	0
<b>Total For Project 0100 Production Development</b>	<b>96,654</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>340,830</b>
133210 Programme Conditional Grant - Development	0	326,015
o/w Piped Water Subgrant	0	115,603
o/w Rural Water & Sanitation Subgrant	0	210,412

**VOTE: 857 Katakwi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>340,830</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>340,830</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>483,938</b>	<b>170,923</b>
133210 Programme Conditional Grant - Development	483,938	170,923
o/w Education Development - Formerly SFG	483,938	170,923
<b>Total For Project 1383 Education Development</b>	<b>483,938</b>	<b>170,923</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>426,168</b>	<b>102,280</b>
133210 Programme Conditional Grant - Development	176,168	102,280
o/w Health Development - Formula and performance part	176,168	102,280
133211 Transitional Conditional Grant - Development	250,000	0
Transitional Development - Health Ad Hoc	250,000	0
<b>Total For Project 1385 Health Development</b>	<b>426,168</b>	<b>102,280</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,025,710</b>	<b>4,342,882</b>
133210 Programme Conditional Grant - Development	4,025,710	4,342,882
o/w Education Development - UGIFT Seed Secondary Schools	3,105,710	4,077,882
o/w Health Development - Facility upgrades	920,000	265,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,025,710</b>	<b>4,342,882</b>

**VOTE: 857 Katakwi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,257,516</b>	<b>1,462,109</b>
133203 District Discretionary Equalisation Development Grant	237,011	441,981
o/w District DDEG - EU Additional Funds	0	134,788
o/w District DDEG - Local Government Grant	90,376	101,885
o/w Subcounty DDEG - Local Government Grant	146,635	205,307
133206 Urban Discretionary Equalisation Development Grant	20,505	20,128
o/w Town DDEG	20,505	20,128
133211 Transitional Conditional Grant - Development	1,000,000	1,000,000
Extension for the construction of District Council Chambers	1,000,000	0
Request for funds for completion of District council chambers and office block	0	1,000,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,257,516</b>	<b>1,462,109</b>
<b>Total Development Budget Estimates</b>	<b>6,816,803</b>	<b>7,931,025</b>
<b>Total for Vote 857</b>	<b>32,488,937</b>	<b>33,434,689</b>



**VOTE: 858 Kayunga District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 858 Kayunga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,398,059	1,159,808	595,035	<b>4,152,902</b>	2,493,644	1,028,444	729,560	<b>4,251,648</b>
01 Agro-Industrialization	575,285	238,633	1,547,307	<b>2,361,224</b>	634,685	0	0	<b>634,685</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	114,963	14,815	<b>129,777</b>	0	57,377	0	<b>57,377</b>
07 Private Sector Development	0	16,352	0	<b>16,352</b>	0	16,228	0	<b>16,228</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	23,042,555	4,047,945	5,821,702	<b>32,912,203</b>	26,853,074	4,796,121	3,295,327	<b>34,944,522</b>
14 Public Sector Transformation	0	4,267,476	400,000	<b>4,667,476</b>	0	1,810,080	0	<b>1,810,080</b>
15 Community Mobilization And Mindset Change	0	73,342	0	<b>73,342</b>	0	73,342	0	<b>73,342</b>
<b>Total for Vote 858</b>	<b>26,015,899</b>	<b>9,918,518</b>	<b>8,378,860</b>	<b>44,313,277</b>	<b>29,981,403</b>	<b>7,781,591</b>	<b>5,024,887</b>	<b>42,787,881</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 858 Kayunga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,267,476		<b>4,267,476</b>	0	1,810,080		<b>1,810,080</b>
040 Production and Marketing		575,285	238,633		<b>813,917</b>	634,685	0		<b>634,685</b>
050 Health		6,229,859	970,503		<b>7,200,362</b>	6,965,459	994,089		<b>7,959,548</b>
060 Education		16,812,696	3,077,442		<b>19,890,139</b>	19,887,615	3,719,894		<b>23,607,509</b>
080 Water		0	82,374		<b>82,374</b>	0	82,138		<b>82,138</b>
090 Natural Resources		0	32,589		<b>32,589</b>	0	57,377		<b>57,377</b>
100 Community Based Services		0	73,342		<b>73,342</b>	0	73,342		<b>73,342</b>
130 Trade, Industry and Local Development		0	16,352		<b>16,352</b>	0	16,228		<b>16,228</b>
M MultiDepartment		2,398,059	1,159,808		<b>3,557,867</b>	2,493,644	1,028,444		<b>3,522,088</b>
<b>Total Recurrent Budget Estimates</b>		<b>26,015,899</b>	<b>9,918,518</b>		<b>35,934,417</b>	<b>29,981,403</b>	<b>7,781,591</b>		<b>37,762,994</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			100,323	<b>100,323</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			558,642	<b>558,642</b>	
1383 Education Development			2,449,396	<b>2,449,396</b>			2,500,113	<b>2,500,113</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			1,762,306	<b>1,762,306</b>			236,571	<b>236,571</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,056,984	<b>3,056,984</b>			0	<b>0</b>	
9998 Local Government Development Programs			995,035	<b>995,035</b>			729,560	<b>729,560</b>	
<b>Total Development Budget Estimates</b>			<b>8,378,860</b>	<b>8,378,860</b>			<b>5,024,887</b>	<b>5,024,887</b>	
<b>Total for Vote 858</b>		<b>26,015,899</b>	<b>9,918,518</b>	<b>8,378,860</b>	<b>44,313,277</b>	<b>29,981,403</b>	<b>7,781,591</b>	<b>5,024,887</b>	<b>42,787,881</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 858 Kayunga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,152,902</b>	<b>4,251,648</b>
133201 District Unconditional Grant Non-Wage	867,908	745,470
133202 Urban Unconditional Non-Wage	291,900	282,974
133203 District Discretionary Equalisation Development Grant	548,919	640,833
133204 Urban Unconditional Grant Wage	357,023	357,023
133205 District Unconditional Grant Wage	2,041,036	2,136,621
133206 Urban Discretionary Equalisation Development Grant	46,116	88,728
<b>01 Agro-Industrialization</b>	<b>2,361,224</b>	<b>634,685</b>
133207 Programme Conditional Grant - Wage Recurrent	575,285	634,685
133208 Programme Conditional Grant - Non Wage Recurrent	238,633	0
133210 Programme Conditional Grant - Development	1,547,307	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>129,777</b>	<b>57,377</b>
133208 Programme Conditional Grant - Non Wage Recurrent	114,963	57,377
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>16,352</b>	<b>16,228</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,352	16,228
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>32,912,203</b>	<b>34,944,522</b>
133207 Programme Conditional Grant - Wage Recurrent	23,042,555	26,853,074
133208 Programme Conditional Grant - Non Wage Recurrent	4,047,945	4,796,121
133210 Programme Conditional Grant - Development	2,815,309	990,512
133211 Transitional Conditional Grant - Development	3,006,393	2,304,815
<b>14 Public Sector Transformation</b>	<b>4,667,476</b>	<b>1,810,080</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,267,476	1,810,080
133211 Transitional Conditional Grant - Development	400,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>73,342</b>	<b>73,342</b>
133208 Programme Conditional Grant - Non Wage Recurrent	73,342	73,342
<b>Total for Vote 858</b>	<b>44,313,277</b>	<b>42,787,881</b>

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

**VOTE: 858 Kayunga District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,267,476</b>	1,810,080
133208 Programme Conditional Grant - Non Wage Recurrent	4,267,476	1,810,080
Gratuity	1,307,575	300,111
Pension	1,289,513	687,897
Pension and Gratuity Arrears	1,555,677	718,261
Salary Arrears	114,711	103,810
<b>Total For Department 010 Administration</b>	<b>4,267,476</b>	<b>1,810,080</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>813,917</b>	634,685
133207 Programme Conditional Grant - Wage Recurrent	575,285	634,685
Production and Marketing - Wage Conditional Grant	575,285	634,685
133208 Programme Conditional Grant - Non Wage Recurrent	238,633	0
o/w Agricultural Extension - Non Wage Recurrent	128,356	0
o/w Parish model Grant	71,040	0
o/w Production - Non-Wage Recurrent	39,237	0
<b>Total For Department 040 Production and Marketing</b>	<b>813,917</b>	<b>634,685</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>7,200,362</b>	7,959,548
133207 Programme Conditional Grant - Wage Recurrent	6,229,859	6,965,459
Health - Wage Conditional Grant	6,229,859	6,965,459
133208 Programme Conditional Grant - Non Wage Recurrent	970,503	994,089
o/w Primary Health Care - Non Wage Recurrent (Government)	449,596	556,020
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,552	44,663
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	313,659
o/w Primary Healthcare - DHO allocation	68,760	68,280
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,466
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	435,595	0
<b>Total For Department 050 Health</b>	<b>7,200,362</b>	<b>7,959,548</b>

**VOTE: 858 Kayunga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>19,890,139</b>	23,607,509
133207 Programme Conditional Grant - Wage Recurrent	16,812,696	19,887,615
o/w Primary Education - Wage	11,597,975	11,597,975
o/w Secondary Education - Wage	4,897,982	7,756,862
o/w Skills Development - Wage	316,740	532,778
133208 Programme Conditional Grant - Non Wage Recurrent	3,077,442	3,719,894
o/w Primary Education - Non Wage Recurrent	1,874,752	2,542,831
o/w Secondary Education - Non Wage Recurrent	1,046,374	1,020,746
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>19,890,139</b>	<b>23,607,509</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>82,374</b>	82,138
133208 Programme Conditional Grant - Non Wage Recurrent	82,374	82,138
o/w Rural Water & Sanitation - Non Wage Recurrent	82,374	82,138
<b>Total For Department 080 Water</b>	<b>82,374</b>	<b>82,138</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>32,589</b>	57,377
133208 Programme Conditional Grant - Non Wage Recurrent	32,589	57,377
o/w Natural Resources & Environment - Non Wage Recurrent	32,589	57,377
<b>Total For Department 090 Natural Resources</b>	<b>32,589</b>	<b>57,377</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>73,342</b>	73,342
133208 Programme Conditional Grant - Non Wage Recurrent	73,342	73,342
o/w community mobilisation adhoc grant	0	73,342
o/w Social Development - Non Wage Recurrent	73,342	0
<b>Total For Department 100 Community Based Services</b>	<b>73,342</b>	<b>73,342</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>16,352</b>	16,228
133208 Programme Conditional Grant - Non Wage Recurrent	16,352	16,228
Trade and Industry - Non Wage Conditional Grant	16,352	16,228
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>16,352</b>	<b>16,228</b>

**VOTE: 858 Kayunga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,557,867</b>	<b>3,522,088</b>
133201 District Unconditional Grant Non-Wage	867,908	745,470
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	305,887	304,319
o/w District UCG - NWR Subcounty	248,467	246,437
o/w Ex-Gratia District	118,840	0
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	291,900	282,974
o/w Urban UCG - NWR Town	291,900	282,974
133204 Urban Unconditional Grant Wage	357,023	357,023
o/w Town UCG - Wage	357,023	357,023
133205 District Unconditional Grant Wage	2,041,036	2,136,621
o/w District UCG - Wage	2,041,036	2,136,621
<b>Total For Department M MultiDepartment</b>	<b>3,557,867</b>	<b>3,522,088</b>
<b>Total Recurrent Budget Estimates</b>	<b>35,934,417</b>	<b>37,762,994</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>100,323</b>	<b>0</b>
133210 Programme Conditional Grant - Development	100,323	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	60,365	0
<b>Total For Project 0100 Production Development</b>	<b>100,323</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>558,642</b>
133210 Programme Conditional Grant - Development	0	543,828
o/w Piped Water Subgrant	0	192,838
o/w Rural Water & Sanitation Subgrant	0	350,990

**VOTE: 858 Kayunga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>558,642</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>558,642</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>2,449,396</b>	<b>2,930,113</b>
133210 Programme Conditional Grant - Development	643,003	290,113
o/w Education Development - Formerly SFG	643,003	290,113
133211 Transitional Conditional Grant - Development	1,806,393	2,640,000
Classroom blocks at Kayonjo UMEA	0	160,000
Classroom blocks at Kibuzi PS	0	160,000
Financial Support towards St. Peters Kibuzi	0	240,000
Kyengera CU, Namirembe Public, St. Peters Lusenke, Kayunga Mixed, Bukujju UMEA, Kiwangula CU, Kanjuki CU, Namulanda RC, Namusaala CU, Namusaala RC	1,806,393	0
Multi-purpose hall at Namagabi SSS and Staff house	0	420,000
Renovation of Busaale RC	0	320,000
Renovation of Kasana CU	0	160,000
Renovation of Namulanda CU and staff house construction	0	260,000
Renovation of Namusaala CU and constructio of staff house	0	220,000
Renovation of Nawandagala RC	0	160,000
Renovation of Ssezibwa PS and staff house construction	0	540,000
<b>Total For Project 1383 Education Development</b>	<b>2,449,396</b>	<b>2,930,113</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>1,762,306</b>	<b>236,571</b>
133210 Programme Conditional Grant - Development	562,306	156,571
o/w Health Development - Formula and performance part	562,306	156,571
133211 Transitional Conditional Grant - Development	1,200,000	80,000
Funds for rehabilitation of Ntenjery HC III	500,000	0

**VOTE: 858 Kayunga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>1,762,306</b>	<b>236,571</b>
133211 Transitional Conditional Grant - Development	1,200,000	80,000
Funds for upgrade of Bunyobe HC II to HC III	700,000	0
Request for Transitional Development funds towards construction of staff house at Nsotoka HC	0	80,000
<b>Total For Project 1385 Health Development</b>	<b>1,762,306</b>	<b>236,571</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,056,984</b>	<b>0</b>
133210 Programme Conditional Grant - Development	3,056,984	0
o/w Education Development - UGIFT Seed Secondary Schools	1,440,000	0
o/w Health Development - Facility upgrades	170,000	0
o/w Micro Scale Irrigation - Development	1,446,984	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,056,984</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>995,035</b>	<b>729,560</b>
133203 District Discretionary Equalisation Development Grant	548,919	640,833
o/w District DDEG - EU Additional Funds	0	230,732
o/w District DDEG - Local Government Grant	256,671	174,409
o/w Subcounty DDEG - Local Government Grant	292,249	235,692
133206 Urban Discretionary Equalisation Development Grant	46,116	88,728
o/w Town DDEG	46,116	88,728
133211 Transitional Conditional Grant - Development	400,000	0
Assistance towards completion of the Kayunga District Headquarters building project	400,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>995,035</b>	<b>729,560</b>
<b>Total Development Budget Estimates</b>	<b>8,378,860</b>	<b>5,454,887</b>
<b>Total for Vote 858</b>	<b>44,313,277</b>	<b>43,217,881</b>



**VOTE: 859 Kazo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 859 Kazo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,445,795	799,902	306,480	<b>3,552,177</b>	2,533,995	711,859	400,536	<b>3,646,390</b>
01 Agro-Industrialization	629,781	213,278	65,970	<b>909,029</b>	733,581	0	0	<b>733,581</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	86,372	14,815	<b>101,187</b>	0	38,216	0	<b>38,216</b>
07 Private Sector Development	0	12,086	0	<b>12,086</b>	0	12,100	0	<b>12,100</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,082,655	1,477,783	2,456,841	<b>14,017,279</b>	11,098,064	2,050,052	3,599,858	<b>16,747,974</b>
14 Public Sector Transformation	0	359,773	0	<b>359,773</b>	0	345,963	400,000	<b>745,963</b>
15 Community Mobilization And Mindset Change	0	39,772	0	<b>39,772</b>	0	39,772	0	<b>39,772</b>
<b>Total for Vote 859</b>	<b>13,158,231</b>	<b>2,988,966</b>	<b>2,844,105</b>	<b>18,991,303</b>	<b>14,365,640</b>	<b>3,197,963</b>	<b>5,400,394</b>	<b>22,963,997</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 859 Kazo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	359,773		<b>359,773</b>	0	345,963		<b>345,963</b>
040 Production and Marketing		629,781	213,278		<b>843,059</b>	733,581	0		<b>733,581</b>
050 Health		3,079,421	291,595		<b>3,371,016</b>	3,404,021	502,300		<b>3,906,320</b>
060 Education		7,003,234	1,186,188		<b>8,189,422</b>	7,694,043	1,479,024		<b>9,173,067</b>
080 Water		0	68,364		<b>68,364</b>	0	68,728		<b>68,728</b>
090 Natural Resources		0	18,008		<b>18,008</b>	0	38,216		<b>38,216</b>
100 Community Based Services		0	39,772		<b>39,772</b>	0	39,772		<b>39,772</b>
130 Trade, Industry and Local Development		0	12,086		<b>12,086</b>	0	12,100		<b>12,100</b>
M MultiDepartment		2,445,795	799,902		<b>3,245,697</b>	2,533,995	711,859		<b>3,245,854</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,158,231</b>	<b>2,988,966</b>		<b>16,147,197</b>	<b>14,365,640</b>	<b>3,197,963</b>		<b>17,563,603</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			65,970	<b>65,970</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			706,907	<b>706,907</b>	
1383 Education Development			269,361	<b>269,361</b>			207,392	<b>207,392</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			537,479	<b>537,479</b>			120,723	<b>120,723</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,650,000	<b>1,650,000</b>			2,564,836	<b>2,564,836</b>	
9998 Local Government Development Programs			306,480	<b>306,480</b>			800,536	<b>800,536</b>	
<b>Total Development Budget Estimates</b>			<b>2,844,105</b>	<b>2,844,105</b>			<b>5,400,394</b>	<b>5,400,394</b>	
<b>Total for Vote 859</b>		<b>13,158,231</b>	<b>2,988,966</b>	<b>2,844,105</b>	<b>18,991,303</b>	<b>14,365,640</b>	<b>3,197,963</b>	<b>5,400,394</b>	<b>22,963,997</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 859 Kazo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,552,177</b>	<b>3,646,390</b>
133201 District Unconditional Grant Non-Wage	703,662	617,069
133202 Urban Unconditional Non-Wage	96,240	94,790
133203 District Discretionary Equalisation Development Grant	278,793	373,894
133204 Urban Unconditional Grant Wage	315,519	315,519
133205 District Unconditional Grant Wage	2,130,276	2,218,476
133206 Urban Discretionary Equalisation Development Grant	27,687	26,642
<b>01 Agro-Industrialization</b>	<b>909,029</b>	<b>733,581</b>
133207 Programme Conditional Grant - Wage Recurrent	629,781	733,581
133208 Programme Conditional Grant - Non Wage Recurrent	213,278	0
133210 Programme Conditional Grant - Development	65,970	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>101,187</b>	<b>38,216</b>
133208 Programme Conditional Grant - Non Wage Recurrent	86,372	38,216
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,086</b>	<b>12,100</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,086	12,100
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,017,279</b>	<b>16,747,974</b>
133207 Programme Conditional Grant - Wage Recurrent	10,082,655	11,098,064
133208 Programme Conditional Grant - Non Wage Recurrent	1,477,783	2,050,052
133210 Programme Conditional Grant - Development	2,156,841	3,585,043
133211 Transitional Conditional Grant - Development	300,000	14,815
<b>14 Public Sector Transformation</b>	<b>359,773</b>	<b>745,963</b>
133208 Programme Conditional Grant - Non Wage Recurrent	359,773	345,963
133211 Transitional Conditional Grant - Development	0	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>39,772</b>	<b>39,772</b>
133208 Programme Conditional Grant - Non Wage Recurrent	39,772	39,772
<b>Total for Vote 859</b>	<b>18,991,303</b>	<b>22,963,997</b>

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

**VOTE: 859 Kazo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>359,773</b>	345,963
133208 Programme Conditional Grant - Non Wage Recurrent	359,773	345,963
Gratuity	260,089	211,155
Pension	79,191	134,809
Salary Arrears	20,493	0
<b>Total For Department 010 Administration</b>	<b>359,773</b>	<b>345,963</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>843,059</b>	733,581
133207 Programme Conditional Grant - Wage Recurrent	629,781	733,581
Production and Marketing - Wage Conditional Grant	629,781	733,581
133208 Programme Conditional Grant - Non Wage Recurrent	213,278	0
o/w Agricultural Extension - Non Wage Recurrent	138,512	0
o/w Parish model Grant	51,029	0
o/w Production - Non-Wage Recurrent	23,737	0
<b>Total For Department 040 Production and Marketing</b>	<b>843,059</b>	<b>733,581</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,371,016</b>	3,906,320
133207 Programme Conditional Grant - Wage Recurrent	3,079,421	3,404,021
Health - Wage Conditional Grant	3,079,421	3,404,021
133208 Programme Conditional Grant - Non Wage Recurrent	291,595	502,300
o/w Primary Health Care - Non Wage Recurrent (Government)	225,453	279,685
o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,574	22,454
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	138,941
o/w Primary Healthcare - DHO allocation	50,568	50,525
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,696
<b>Total For Department 050 Health</b>	<b>3,371,016</b>	<b>3,906,320</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,189,422</b>	9,173,067
133207 Programme Conditional Grant - Wage Recurrent	7,003,234	7,694,043
o/w Primary Education - Wage	5,166,856	5,166,856
o/w Secondary Education - Wage	1,836,379	2,527,188

**VOTE: 859 Kazo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,189,422</b>	9,173,067
133208 Programme Conditional Grant - Non Wage Recurrent	1,186,188	1,479,024
o/w Primary Education - Non Wage Recurrent	617,036	898,521
o/w Secondary Education - Non Wage Recurrent	569,152	496,503
o/w Skills Development - Non Wage Recurrent	0	84,000
<b>Total For Department 060 Education</b>	<b>8,189,422</b>	<b>9,173,067</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>68,364</b>	68,728
133208 Programme Conditional Grant - Non Wage Recurrent	68,364	68,728
o/w Rural Water & Sanitation - Non Wage Recurrent	68,364	68,728
<b>Total For Department 080 Water</b>	<b>68,364</b>	<b>68,728</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>18,008</b>	38,216
133208 Programme Conditional Grant - Non Wage Recurrent	18,008	38,216
o/w Natural Resources & Environment - Non Wage Recurrent	18,008	38,216
<b>Total For Department 090 Natural Resources</b>	<b>18,008</b>	<b>38,216</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>39,772</b>	39,772
133208 Programme Conditional Grant - Non Wage Recurrent	39,772	39,772
o/w community mobilisation adhoc grant	0	39,772
o/w Social Development - Non Wage Recurrent	39,772	0
<b>Total For Department 100 Community Based Services</b>	<b>39,772</b>	<b>39,772</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,086</b>	12,100
133208 Programme Conditional Grant - Non Wage Recurrent	12,086	12,100
Trade and Industry - Non Wage Conditional Grant	12,086	12,100
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,086</b>	<b>12,100</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,245,697</b>	3,245,854
133201 District Unconditional Grant Non-Wage	703,662	617,069
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

**VOTE: 859 Kazo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,245,697</b>	<b>3,245,854</b>
133201 District Unconditional Grant Non-Wage	703,662	617,069
o/w District UCG - NWR District	257,640	258,467
o/w District UCG - NWR Subcounty	182,446	183,586
o/w Ex-Gratia District	88,560	0
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	96,240	94,790
o/w Urban UCG - NWR Town	96,240	94,790
133204 Urban Unconditional Grant Wage	315,519	315,519
o/w Town UCG - Wage	315,519	315,519
133205 District Unconditional Grant Wage	2,130,276	2,218,476
o/w District UCG - Wage	2,130,276	2,218,476
<b>Total For Department M MultiDepartment</b>	<b>3,245,697</b>	<b>3,245,854</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,147,197</b>	<b>17,563,603</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>65,970</b>	<b>0</b>
133210 Programme Conditional Grant - Development	65,970	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	35,233	0
<b>Total For Project 0100 Production Development</b>	<b>65,970</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>706,907</b>
133210 Programme Conditional Grant - Development	0	692,092
o/w Piped Water Subgrant	0	245,411
o/w Rural Water & Sanitation Subgrant	0	446,681
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>706,907</b>

**VOTE: 859 Kazo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>269,361</b>	<b>207,392</b>
133210 Programme Conditional Grant - Development	269,361	207,392
o/w Education Development - Formerly SFG	269,361	207,392
<b>Total For Project 1383 Education Development</b>	<b>269,361</b>	<b>207,392</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>537,479</b>	<b>120,723</b>
133210 Programme Conditional Grant - Development	237,479	120,723
o/w Health Development - Formula and performance part	237,479	120,723
133211 Transitional Conditional Grant - Development	300,000	0
Transitional Development - Health Ad Hoc	300,000	0
<b>Total For Project 1385 Health Development</b>	<b>537,479</b>	<b>120,723</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,650,000</b>	<b>2,564,836</b>
133210 Programme Conditional Grant - Development	1,650,000	2,564,836
o/w Education Development - UGIFT Seed Secondary Schools	750,000	1,084,836
o/w Health Development - Facility upgrades	900,000	1,480,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,650,000</b>	<b>2,564,836</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>306,480</b>	<b>800,536</b>
133203 District Discretionary Equalisation Development Grant	278,793	373,894
o/w District DDEG - EU Additional Funds	0	135,927
o/w District DDEG - Local Government Grant	115,699	102,747
o/w Subcounty DDEG - Local Government Grant	163,094	135,221
133206 Urban Discretionary Equalisation Development Grant	27,687	26,642
o/w Town DDEG	27,687	26,642

## VOTE: 859 Kazo District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>306,480</b>	<b>800,536</b>
133211 Transitional Conditional Grant - Development	0	400,000
Request for Additional funding for completion of the administration block project	0	400,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>306,480</b>	<b>800,536</b>
<b>Total Development Budget Estimates</b>	<b>2,844,105</b>	<b>5,400,394</b>
<b>Total for Vote 859</b>	<b>18,991,303</b>	<b>22,963,997</b>



**VOTE: 860 Kibaale District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 860 Kibaale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,939,227	953,601	338,462	<b>4,231,290</b>	3,092,465	733,190	517,819	<b>4,343,474</b>
01 Agro-Industrialization	2,158,002	470,832	1,492,471	<b>4,121,305</b>	2,518,002	0	400,000	<b>2,918,002</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	83,807	364,815	<b>448,622</b>	0	27,943	0	<b>27,943</b>
07 Private Sector Development	0	11,702	0	<b>11,702</b>	0	11,812	600,000	<b>611,812</b>
09 Integrated Transport Infrastructure And Services	0	0	700,000	<b>700,000</b>	0	0	1,500,000	<b>1,500,000</b>
12 Human Capital Development	8,112,212	1,023,892	5,139,815	<b>14,275,919</b>	8,966,824	1,680,452	6,365,234	<b>17,012,509</b>
14 Public Sector Transformation	0	3,105,248	400,000	<b>3,505,248</b>	0	926,556	700,000	<b>1,626,556</b>
15 Community Mobilization And Mindset Change	0	39,153	0	<b>39,153</b>	0	39,153	0	<b>39,153</b>
<b>Total for Vote 860</b>	<b>13,209,440</b>	<b>5,688,235</b>	<b>8,435,563</b>	<b>27,333,239</b>	<b>14,577,291</b>	<b>3,419,106</b>	<b>10,083,052</b>	<b>28,079,450</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 860 Kibaale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,105,248		<b>3,105,248</b>	0	926,556		<b>926,556</b>
040 Production and Marketing		2,158,002	470,832		<b>2,628,834</b>	2,518,002	0		<b>2,518,002</b>
050 Health		2,876,312	305,674		<b>3,181,985</b>	3,134,912	612,020		<b>3,746,931</b>
060 Education		5,235,900	718,218		<b>5,954,118</b>	5,831,912	1,000,443		<b>6,832,355</b>
080 Water		0	66,927		<b>66,927</b>	0	67,989		<b>67,989</b>
090 Natural Resources		0	16,880		<b>16,880</b>	0	27,943		<b>27,943</b>
100 Community Based Services		0	39,153		<b>39,153</b>	0	39,153		<b>39,153</b>
130 Trade, Industry and Local Development		0	11,702		<b>11,702</b>	0	11,812		<b>11,812</b>
M MultiDepartment		2,939,227	953,601		<b>3,892,828</b>	3,092,465	733,190		<b>3,825,655</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,209,440</b>	<b>5,688,235</b>		<b>18,897,675</b>	<b>14,577,291</b>	<b>3,419,106</b>		<b>17,996,397</b>
<i>Development Budget Estimates</i>									
0100 Production Development				676,875	<b>676,875</b>			400,000	<b>400,000</b>
1382 Water and Environment Development				364,815	<b>364,815</b>			1,068,063	<b>1,068,063</b>
1383 Education Development				896,088	<b>896,088</b>			526,495	<b>526,495</b>
1384 Works and Transport Development				700,000	<b>700,000</b>			1,500,000	<b>1,500,000</b>
1385 Health Development				318,017	<b>318,017</b>			140,748	<b>140,748</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)				4,741,306	<b>4,741,306</b>			4,629,927	<b>4,629,927</b>
9998 Local Government Development Programs				738,462	<b>738,462</b>			1,817,819	<b>1,817,819</b>
<b>Total Development Budget Estimates</b>				<b>8,435,563</b>	<b>8,435,563</b>			<b>10,083,052</b>	<b>10,083,052</b>
<b>Total for Vote 860</b>		<b>13,209,440</b>	<b>5,688,235</b>	<b>8,435,563</b>	<b>27,333,239</b>	<b>14,577,291</b>	<b>3,419,106</b>	<b>10,083,052</b>	<b>28,079,450</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 860 Kibaale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,231,290</b>	<b>4,343,474</b>
133201 District Unconditional Grant Non-Wage	881,838	661,280
133202 Urban Unconditional Non-Wage	71,763	71,910
133203 District Discretionary Equalisation Development Grant	317,356	497,724
133204 Urban Unconditional Grant Wage	545,727	545,727
133205 District Unconditional Grant Wage	2,393,500	2,546,738
133206 Urban Discretionary Equalisation Development Grant	21,106	20,095
<b>01 Agro-Industrialization</b>	<b>4,121,305</b>	<b>2,918,002</b>
133207 Programme Conditional Grant - Wage Recurrent	2,158,002	2,518,002
133208 Programme Conditional Grant - Non Wage Recurrent	470,832	0
133210 Programme Conditional Grant - Development	892,471	0
133211 Transitional Conditional Grant - Development	600,000	400,000
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>448,622</b>	<b>27,943</b>
133208 Programme Conditional Grant - Non Wage Recurrent	83,807	27,943
133211 Transitional Conditional Grant - Development	364,815	0
<b>07 Private Sector Development</b>	<b>11,702</b>	<b>611,812</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,702	11,812
133211 Transitional Conditional Grant - Development	0	600,000
<b>09 Integrated Transport Infrastructure And Services</b>	<b>700,000</b>	<b>1,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	700,000	500,000
<b>12 Human Capital Development</b>	<b>14,275,919</b>	<b>17,012,509</b>
133207 Programme Conditional Grant - Wage Recurrent	8,112,212	8,966,824
133208 Programme Conditional Grant - Non Wage Recurrent	1,023,892	1,680,452
133210 Programme Conditional Grant - Development	4,989,815	5,800,419
133211 Transitional Conditional Grant - Development	150,000	564,815
<b>14 Public Sector Transformation</b>	<b>3,505,248</b>	<b>1,626,556</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,105,248	926,556
133211 Transitional Conditional Grant - Development	400,000	700,000
<b>15 Community Mobilization And Mindset Change</b>	<b>39,153</b>	<b>39,153</b>
133208 Programme Conditional Grant - Non Wage Recurrent	39,153	39,153
<b>Total for Vote 860</b>	<b>27,333,239</b>	<b>28,079,450</b>

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

**VOTE: 860 Kibaale District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,105,248</b>	926,556
133208 Programme Conditional Grant - Non Wage Recurrent	3,105,248	926,556
Gratuity	354,159	131,566
Pension	1,459,816	657,429
Pension and Gratuity Arrears	1,289,760	137,562
Salary Arrears	1,514	0
<b>Total For Department 010 Administration</b>	<b>3,105,248</b>	<b>926,556</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>2,628,834</b>	2,518,002
133207 Programme Conditional Grant - Wage Recurrent	2,158,002	2,518,002
Production and Marketing - Wage Conditional Grant	2,158,002	2,518,002
133208 Programme Conditional Grant - Non Wage Recurrent	470,832	0
o/w Agricultural Extension - Non Wage Recurrent	391,213	0
o/w Parish model Grant	57,032	0
o/w Production - Non-Wage Recurrent	22,587	0
<b>Total For Department 040 Production and Marketing</b>	<b>2,628,834</b>	<b>2,518,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,181,985</b>	3,746,931
133207 Programme Conditional Grant - Wage Recurrent	2,876,312	3,134,912
Health - Wage Conditional Grant	2,876,312	3,134,912
133208 Programme Conditional Grant - Non Wage Recurrent	305,674	612,020
o/w Primary Health Care - Non Wage Recurrent (Government)	241,365	315,067
o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,953	29,538
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	211,257
o/w Primary Healthcare - DHO allocation	43,357	44,673
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,484
<b>Total For Department 050 Health</b>	<b>3,181,985</b>	<b>3,746,931</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,954,118</b>	6,832,355
133207 Programme Conditional Grant - Wage Recurrent	5,235,900	5,831,912
o/w Primary Education - Wage	3,667,948	3,667,948

**VOTE: 860 Kibaale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,954,118</b>	6,832,355
133207 Programme Conditional Grant - Wage Recurrent	5,235,900	5,831,912
o/w Secondary Education - Wage	1,529,197	2,125,209
o/w Skills Development - Wage	38,756	38,756
133208 Programme Conditional Grant - Non Wage Recurrent	718,218	1,000,443
o/w Primary Education - Non Wage Recurrent	484,212	730,545
o/w Secondary Education - Non Wage Recurrent	229,024	265,174
o/w SNE Education - Non Wage Recurrent	4,982	4,724
<b>Total For Department 060 Education</b>	<b>5,954,118</b>	<b>6,832,355</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>66,927</b>	67,989
133208 Programme Conditional Grant - Non Wage Recurrent	66,927	67,989
o/w Rural Water & Sanitation - Non Wage Recurrent	66,927	67,989
<b>Total For Department 080 Water</b>	<b>66,927</b>	<b>67,989</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>16,880</b>	27,943
133208 Programme Conditional Grant - Non Wage Recurrent	16,880	27,943
o/w Natural Resources & Environment - Non Wage Recurrent	16,880	27,943
<b>Total For Department 090 Natural Resources</b>	<b>16,880</b>	<b>27,943</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>39,153</b>	39,153
133208 Programme Conditional Grant - Non Wage Recurrent	39,153	39,153
o/w community mobilisation adhoc grant	0	39,153
o/w Social Development - Non Wage Recurrent	39,153	0
<b>Total For Department 100 Community Based Services</b>	<b>39,153</b>	<b>39,153</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,702</b>	11,812
133208 Programme Conditional Grant - Non Wage Recurrent	11,702	11,812
Trade and Industry - Non Wage Conditional Grant	11,702	11,812
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,702</b>	<b>11,812</b>

**VOTE: 860 Kibaale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,892,828</b>	<b>3,825,655</b>
133201 District Unconditional Grant Non-Wage	881,838	661,280
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	267,938	271,313
o/w District UCG - NWR Subcounty	208,158	212,705
o/w Ex-Gratia District	228,480	0
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	71,763	71,910
o/w Urban UCG - NWR Town	71,763	71,910
133204 Urban Unconditional Grant Wage	545,727	545,727
o/w Town UCG - Wage	545,727	545,727
133205 District Unconditional Grant Wage	2,393,500	2,546,738
o/w District UCG - Wage	2,393,500	2,546,738
<b>Total For Department M MultiDepartment</b>	<b>3,892,828</b>	<b>3,825,655</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,897,675</b>	<b>17,996,397</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>676,875</b>	<b>400,000</b>
133210 Programme Conditional Grant - Development	76,875	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	33,843	0
133211 Transitional Conditional Grant - Development	600,000	400,000
Financial support for Trade, Industry Cooperatives, Tourism and Local Economic Development activities	600,000	0
Financial support to facilitate the establishment of industrial park for agro-processing	0	100,000
Provision of piped water system in Kibiga, Kapeke, Muwanga, Dwaniro and Kyomya SCs	0	300,000
<b>Total For Project 0100 Production Development</b>	<b>676,875</b>	<b>400,000</b>

**VOTE: 860 Kibaale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>700,000</b>	<b>1,068,063</b>
133210 Programme Conditional Grant - Development	0	653,248
o/w Piped Water Subgrant	0	231,637
o/w Rural Water & Sanitation Subgrant	0	421,611
133211 Transitional Conditional Grant - Development	700,000	414,815
Construction of Kitutu piped water supply system in Karama Subcounty	700,000	0
Request for funds for construction of Maisuka piped water supply system	0	400,000
Transitional Development Grant - Sanitation (Water & Environment)	0	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>700,000</b>	<b>1,068,063</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>896,088</b>	<b>526,495</b>
133210 Programme Conditional Grant - Development	746,088	376,495
o/w Education Development - Formerly SFG	746,088	376,495
133211 Transitional Conditional Grant - Development	150,000	150,000
Request for support to edication department to purchase set of printery and e-education activities	0	150,000
Support to Education department to purchase Office furniture and motorcycles for school inspector	150,000	0
<b>Total For Project 1383 Education Development</b>	<b>896,088</b>	<b>526,495</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>700,000</b>	<b>1,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	700,000	500,000
Rehabilitation of roads in the district	0	500,000
Rehabilitation of roads in the District	700,000	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>700,000</b>	<b>1,500,000</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>318,017</b>	<b>140,748</b>
133210 Programme Conditional Grant - Development	318,017	140,748
o/w Health Development - Formula and performance part	318,017	140,748
<b>Total For Project 1385 Health Development</b>	<b>318,017</b>	<b>140,748</b>

**VOTE: 860 Kibaale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,741,306</b>	<b>4,629,927</b>
133210 Programme Conditional Grant - Development	4,741,306	4,629,927
o/w Education Development - UGIFT Seed Secondary Schools	2,705,710	3,519,927
o/w Health Development - Facility upgrades	1,220,000	1,110,000
o/w Micro Scale Irrigation - Development	815,596	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,741,306</b>	<b>4,629,927</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>738,462</b>	<b>2,317,819</b>
133203 District Discretionary Equalisation Development Grant	317,356	497,724
o/w District DDEG - EU Additional Funds	0	188,153
o/w District DDEG - Local Government Grant	138,520	142,224
o/w Subcounty DDEG - Local Government Grant	178,837	167,347
133206 Urban Discretionary Equalisation Development Grant	21,106	20,095
o/w Town DDEG	21,106	20,095
133211 Transitional Conditional Grant - Development	400,000	1,800,000
Financial support for Public Sector Management	300,000	0
Financial support towards public sector management	0	300,000
Request for additional funding on construction of Kakumiro District Administration Block	0	500,000
Request for financial support for TILED activities	0	600,000
Request for funding to construct office space for Kayanja, Kyakazihire and Nyamarwa sub-counties	0	400,000
Start-up funds for Nyamarunda Town Council	100,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>738,462</b>	<b>2,317,819</b>
<b>Total Development Budget Estimates</b>	<b>8,770,748</b>	<b>10,583,052</b>
<b>Total for Vote 860</b>	<b>27,668,424</b>	<b>28,579,450</b>



**VOTE: 861 Kiboga District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 861 Kiboga District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,859,939	882,418	261,216	<b>4,003,572</b>	2,992,539	678,630	345,422	<b>4,016,591</b>
01 Agro-Industrialization	871,800	283,745	71,616	<b>1,227,161</b>	1,017,600	0	0	<b>1,017,600</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	78,237	14,815	<b>93,052</b>	0	20,017	0	<b>20,017</b>
07 Private Sector Development	0	11,934	0	<b>11,934</b>	0	11,537	0	<b>11,537</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	15,012,321	2,242,380	2,013,134	<b>19,267,835</b>	16,936,832	2,910,204	2,711,331	<b>22,558,367</b>
14 Public Sector Transformation	0	1,507,917	0	<b>1,507,917</b>	0	710,069	350,000	<b>1,060,069</b>
15 Community Mobilization And Mindset Change	0	33,334	0	<b>33,334</b>	0	33,334	0	<b>33,334</b>
18 Development Plan Implementation	0	450,000	0	<b>450,000</b>	0	0	0	<b>0</b>
<b>Total for Vote 861</b>	<b>18,744,059</b>	<b>5,489,965</b>	<b>2,360,781</b>	<b>26,594,806</b>	<b>20,946,971</b>	<b>4,363,792</b>	<b>4,406,753</b>	<b>29,717,516</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 861 Kiboga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,957,917		<b>1,957,917</b>	0	710,069		<b>710,069</b>
040 Production and Marketing		871,800	283,745		<b>1,155,545</b>	1,017,600	0		<b>1,017,600</b>
050 Health		6,758,856	757,072		<b>7,515,927</b>	7,388,856	1,005,328		<b>8,394,184</b>
060 Education		8,253,465	1,485,308		<b>9,738,774</b>	9,547,976	1,844,428		<b>11,392,404</b>
080 Water		0	61,042		<b>61,042</b>	0	60,449		<b>60,449</b>
090 Natural Resources		0	17,196		<b>17,196</b>	0	20,017		<b>20,017</b>
100 Community Based Services		0	33,334		<b>33,334</b>	0	33,334		<b>33,334</b>
130 Trade, Industry and Local Development		0	11,934		<b>11,934</b>	0	11,537		<b>11,537</b>
M MultiDepartment		2,859,939	882,418		<b>3,742,356</b>	2,992,539	678,630		<b>3,671,169</b>
<b>Total Recurrent Budget Estimates</b>		<b>18,744,059</b>	<b>5,489,965</b>		<b>24,234,025</b>	<b>20,946,971</b>	<b>4,363,792</b>		<b>25,310,763</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			71,616	<b>71,616</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			706,016	<b>706,016</b>	
1383 Education Development			285,744	<b>285,744</b>			131,638	<b>131,638</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			977,390	<b>977,390</b>			788,841	<b>788,841</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			750,000	<b>750,000</b>			1,084,836	<b>1,084,836</b>	
9998 Local Government Development Programs			261,216	<b>261,216</b>			695,422	<b>695,422</b>	
<b>Total Development Budget Estimates</b>			<b>2,360,781</b>	<b>2,360,781</b>			<b>4,406,753</b>	<b>4,406,753</b>	
<b>Total for Vote 861</b>		<b>18,744,059</b>	<b>5,489,965</b>	<b>2,360,781</b>	<b>26,594,806</b>	<b>20,946,971</b>	<b>4,363,792</b>	<b>4,406,753</b>	<b>29,717,516</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 861 Kiboga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,003,572</b>	<b>4,016,591</b>
133201 District Unconditional Grant Non-Wage	768,402	566,713
133202 Urban Unconditional Non-Wage	114,016	111,917
133203 District Discretionary Equalisation Development Grant	197,300	313,562
133204 Urban Unconditional Grant Wage	439,821	439,821
133205 District Unconditional Grant Wage	2,420,118	2,552,718
133206 Urban Discretionary Equalisation Development Grant	63,916	31,860
<b>01 Agro-Industrialization</b>	<b>1,227,161</b>	<b>1,017,600</b>
133207 Programme Conditional Grant - Wage Recurrent	871,800	1,017,600
133208 Programme Conditional Grant - Non Wage Recurrent	283,745	0
133210 Programme Conditional Grant - Development	71,616	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>93,052</b>	<b>20,017</b>
133208 Programme Conditional Grant - Non Wage Recurrent	78,237	20,017
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,934</b>	<b>11,537</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,934	11,537
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>19,267,835</b>	<b>22,558,367</b>
133207 Programme Conditional Grant - Wage Recurrent	15,012,321	16,936,832
133208 Programme Conditional Grant - Non Wage Recurrent	2,242,380	2,910,204
133210 Programme Conditional Grant - Development	1,263,134	1,746,516
133211 Transitional Conditional Grant - Development	750,000	964,815
<b>14 Public Sector Transformation</b>	<b>1,507,917</b>	<b>1,060,069</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,507,917	710,069
133211 Transitional Conditional Grant - Development	0	350,000
<b>15 Community Mobilization And Mindset Change</b>	<b>33,334</b>	<b>33,334</b>
133208 Programme Conditional Grant - Non Wage Recurrent	33,334	33,334
<b>18 Development Plan Implementation</b>	<b>450,000</b>	<b>0</b>
133209 Support Services Conditional Grant - Non Wage Recurrent	450,000	0
<b>Total for Vote 861</b>	<b>26,594,806</b>	<b>29,717,516</b>

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

**VOTE: 861 Kiboga District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,957,917</b>	710,069
133208 Programme Conditional Grant - Non Wage Recurrent	1,507,917	710,069
Gratuity	749,108	140,296
Pension	694,753	394,865
Pension and Gratuity Arrears	0	29,649
Salary Arrears	64,056	145,260
133209 Support Services Conditional Grant - Non Wage Recurrent	450,000	0
o/w Support Services - Other	450,000	0
<b>Total For Department 010 Administration</b>	<b>1,957,917</b>	<b>710,069</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,155,545</b>	1,017,600
133207 Programme Conditional Grant - Wage Recurrent	871,800	1,017,600
Production and Marketing - Wage Conditional Grant	871,800	1,017,600
133208 Programme Conditional Grant - Non Wage Recurrent	283,745	0
o/w Agricultural Extension - Non Wage Recurrent	205,060	0
o/w Parish model Grant	58,033	0
o/w Production - Non-Wage Recurrent	20,652	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,155,545</b>	<b>1,017,600</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>7,515,927</b>	8,394,184
133207 Programme Conditional Grant - Wage Recurrent	6,758,856	7,388,856
Health - Wage Conditional Grant	6,758,856	7,388,856
133208 Programme Conditional Grant - Non Wage Recurrent	757,072	1,005,328
o/w Primary Health Care - Non Wage Recurrent (Government)	230,682	267,996
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,765	20,984
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	162,718
o/w Primary Healthcare - DHO allocation	52,996	52,185
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,153
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	463,629	488,290
<b>Total For Department 050 Health</b>	<b>7,515,927</b>	<b>8,394,184</b>

**VOTE: 861 Kiboga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,738,774</b>	<b>11,392,404</b>
133207 Programme Conditional Grant - Wage Recurrent	8,253,465	9,547,976
o/w Primary Education - Wage	5,909,285	5,909,285
o/w Secondary Education - Wage	1,922,666	3,063,951
o/w Skills Development - Wage	421,513	574,740
133208 Programme Conditional Grant - Non Wage Recurrent	1,485,308	1,844,428
o/w Primary Education - Non Wage Recurrent	683,712	995,879
o/w Secondary Education - Non Wage Recurrent	666,853	713,177
o/w Skills Development - Non Wage Recurrent	132,904	132,904
o/w SNE Education - Non Wage Recurrent	1,840	2,468
<b>Total For Department 060 Education</b>	<b>9,738,774</b>	<b>11,392,404</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>61,042</b>	<b>60,449</b>
133208 Programme Conditional Grant - Non Wage Recurrent	61,042	60,449
o/w Rural Water & Sanitation - Non Wage Recurrent	61,042	60,449
<b>Total For Department 080 Water</b>	<b>61,042</b>	<b>60,449</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>17,196</b>	<b>20,017</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,196	20,017
o/w Natural Resources & Environment - Non Wage Recurrent	17,196	20,017
<b>Total For Department 090 Natural Resources</b>	<b>17,196</b>	<b>20,017</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>33,334</b>	<b>33,334</b>
133208 Programme Conditional Grant - Non Wage Recurrent	33,334	33,334
o/w community mobilisation adhoc grant	0	33,334
o/w Social Development - Non Wage Recurrent	33,334	0
<b>Total For Department 100 Community Based Services</b>	<b>33,334</b>	<b>33,334</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,934</b>	<b>11,537</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,934	11,537
Trade and Industry - Non Wage Conditional Grant	11,934	11,537
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,934</b>	<b>11,537</b>

**VOTE: 861 Kiboga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,742,356</b>	<b>3,671,169</b>
133201 District Unconditional Grant Non-Wage	768,402	566,713
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	236,632	233,835
o/w District UCG - NWR Subcounty	157,692	157,400
o/w Ex-Gratia District	198,600	0
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	114,016	111,917
o/w Urban UCG - NWR Town	114,016	111,917
133204 Urban Unconditional Grant Wage	439,821	439,821
o/w Town UCG - Wage	439,821	439,821
133205 District Unconditional Grant Wage	2,420,118	2,552,718
o/w District UCG - Wage	2,420,118	2,552,718
<b>Total For Department M MultiDepartment</b>	<b>3,742,356</b>	<b>3,671,169</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,234,025</b>	<b>25,310,763</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>71,616</b>	<b>0</b>
133210 Programme Conditional Grant - Development	71,616	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	28,584	0
<b>Total For Project 0100 Production Development</b>	<b>71,616</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>706,016</b>
133210 Programme Conditional Grant - Development	0	391,201
o/w Piped Water Subgrant	0	138,717
o/w Rural Water & Sanitation Subgrant	0	252,484

**VOTE: 861 Kiboga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>706,016</b>
133211 Transitional Conditional Grant - Development	14,815	314,815
Transitional Development - Water Ad Hoc	0	300,000
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>706,016</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>285,744</b>	<b>131,638</b>
133210 Programme Conditional Grant - Development	285,744	131,638
o/w Education Development - Formerly SFG	285,744	131,638
<b>Total For Project 1383 Education Development</b>	<b>285,744</b>	<b>131,638</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>977,390</b>	<b>788,841</b>
133210 Programme Conditional Grant - Development	227,390	138,841
o/w Health Development - Formula and performance part	227,390	138,841
133211 Transitional Conditional Grant - Development	750,000	650,000
Construction of Staff quarters at Lwamata HC III-0.65bn	0	650,000
Grant to Kiboga District for developing maternity ward for Lwamata HC	750,000	0
<b>Total For Project 1385 Health Development</b>	<b>977,390</b>	<b>788,841</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>750,000</b>	<b>1,084,836</b>
133210 Programme Conditional Grant - Development	750,000	1,084,836
o/w Education Development - UGIFT Seed Secondary Schools	750,000	1,084,836
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>750,000</b>	<b>1,084,836</b>

**VOTE: 861 Kiboga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>261,216</b>	<b>695,422</b>
133203 District Discretionary Equalisation Development Grant	197,300	313,562
o/w District DDEG - EU Additional Funds	0	108,192
o/w District DDEG - Local Government Grant	83,948	81,782
o/w Subcounty DDEG - Local Government Grant	113,352	123,587
133206 Urban Discretionary Equalisation Development Grant	63,916	31,860
o/w Town DDEG	63,916	31,860
133211 Transitional Conditional Grant - Development	0	350,000
Repair of district equipment-0.35bn	0	350,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>261,216</b>	<b>695,422</b>
<b>Total Development Budget Estimates</b>	<b>2,360,781</b>	<b>4,406,753</b>
<b>Total for Vote 861</b>	<b>26,594,806</b>	<b>29,717,516</b>



**VOTE: 862 Kibuku District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 862 Kibuku District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,448,837	983,120	444,533	<b>3,876,490</b>	2,505,237	866,444	699,654	<b>4,071,335</b>
01 Agro-Industrialization	606,526	260,011	107,385	<b>973,922</b>	720,526	0	0	<b>720,526</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	92,034	14,815	<b>106,849</b>	0	35,320	0	<b>35,320</b>
07 Private Sector Development	0	12,543	0	<b>12,543</b>	0	12,565	0	<b>12,565</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,140,179	<b>1,140,179</b>
12 Human Capital Development	12,541,798	2,292,203	2,248,319	<b>17,082,320</b>	13,921,997	3,138,771	1,545,034	<b>18,605,802</b>
14 Public Sector Transformation	0	1,265,141	200,000	<b>1,465,141</b>	0	648,963	0	<b>648,963</b>
15 Community Mobilization And Mindset Change	0	49,615	0	<b>49,615</b>	0	49,615	0	<b>49,615</b>
<b>Total for Vote 862</b>	<b>15,597,161</b>	<b>4,954,667</b>	<b>3,015,052</b>	<b>23,566,880</b>	<b>17,147,760</b>	<b>4,751,678</b>	<b>3,384,866</b>	<b>25,284,305</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 862 Kibuku District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,265,141		<b>1,265,141</b>	0	648,963		<b>648,963</b>
040 Production and Marketing		606,526	260,011		<b>866,537</b>	720,526	0		<b>720,526</b>
050 Health		3,932,945	337,807		<b>4,270,752</b>	4,258,145	728,596		<b>4,986,742</b>
060 Education		8,608,853	1,954,396		<b>10,563,249</b>	9,663,852	2,342,083		<b>12,005,935</b>
080 Water		0	67,675		<b>67,675</b>	0	68,092		<b>68,092</b>
090 Natural Resources		0	24,359		<b>24,359</b>	0	35,320		<b>35,320</b>
100 Community Based Services		0	49,615		<b>49,615</b>	0	49,615		<b>49,615</b>
130 Trade, Industry and Local Development		0	12,543		<b>12,543</b>	0	12,565		<b>12,565</b>
M MultiDepartment		2,448,837	983,120		<b>3,431,957</b>	2,505,237	866,444		<b>3,371,681</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,597,161</b>	<b>4,954,667</b>		<b>20,551,828</b>	<b>17,147,760</b>	<b>4,751,678</b>		<b>21,899,438</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			107,385	<b>107,385</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			866,643	<b>866,643</b>	
1383 Education Development			771,964	<b>771,964</b>			331,488	<b>331,488</b>	
1384 Works and Transport Development			0	<b>0</b>			1,140,179	<b>1,140,179</b>	
1385 Health Development			400,645	<b>400,645</b>			234,504	<b>234,504</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,075,710	<b>1,075,710</b>			112,399	<b>112,399</b>	
9998 Local Government Development Programs			644,533	<b>644,533</b>			699,654	<b>699,654</b>	
<b>Total Development Budget Estimates</b>			<b>3,015,052</b>	<b>3,015,052</b>			<b>3,384,866</b>	<b>3,384,866</b>	
<b>Total for Vote 862</b>		<b>15,597,161</b>	<b>4,954,667</b>	<b>3,015,052</b>	<b>23,566,880</b>	<b>17,147,760</b>	<b>4,751,678</b>	<b>3,384,866</b>	<b>25,284,305</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 862 Kibuku District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,876,490</b>	<b>4,071,335</b>
133201 District Unconditional Grant Non-Wage	845,959	730,442
133202 Urban Unconditional Non-Wage	137,161	136,002
133203 District Discretionary Equalisation Development Grant	421,021	658,554
133204 Urban Unconditional Grant Wage	315,252	315,252
133205 District Unconditional Grant Wage	2,133,585	2,189,985
133206 Urban Discretionary Equalisation Development Grant	23,512	41,100
<b>01 Agro-Industrialization</b>	<b>973,922</b>	<b>720,526</b>
133207 Programme Conditional Grant - Wage Recurrent	606,526	720,526
133208 Programme Conditional Grant - Non Wage Recurrent	260,011	0
133210 Programme Conditional Grant - Development	107,385	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>106,849</b>	<b>35,320</b>
133208 Programme Conditional Grant - Non Wage Recurrent	92,034	35,320
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,543</b>	<b>12,565</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,543	12,565
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,140,179</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	140,179
<b>12 Human Capital Development</b>	<b>17,082,320</b>	<b>18,605,802</b>
133207 Programme Conditional Grant - Wage Recurrent	12,541,798	13,921,997
133208 Programme Conditional Grant - Non Wage Recurrent	2,292,203	3,138,771
133210 Programme Conditional Grant - Development	2,248,319	1,530,219
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,465,141</b>	<b>648,963</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,265,141	648,963
133211 Transitional Conditional Grant - Development	200,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>49,615</b>	<b>49,615</b>
133208 Programme Conditional Grant - Non Wage Recurrent	49,615	49,615
<b>Total for Vote 862</b>	<b>23,566,880</b>	<b>25,284,305</b>

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

**VOTE: 862 Kibuku District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,265,141</b>	648,963
133208 Programme Conditional Grant - Non Wage Recurrent	1,265,141	648,963
Gratuity	542,918	210,390
Pension	584,983	390,135
Pension and Gratuity Arrears	94,234	25,920
Salary Arrears	43,005	22,518
<b>Total For Department 010 Administration</b>	<b>1,265,141</b>	<b>648,963</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>866,537</b>	720,526
133207 Programme Conditional Grant - Wage Recurrent	606,526	720,526
Production and Marketing - Wage Conditional Grant	606,526	720,526
133208 Programme Conditional Grant - Non Wage Recurrent	260,011	0
o/w Agricultural Extension - Non Wage Recurrent	141,939	0
o/w Parish model Grant	92,052	0
o/w Production - Non-Wage Recurrent	26,020	0
<b>Total For Department 040 Production and Marketing</b>	<b>866,537</b>	<b>720,526</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,270,752</b>	4,986,742
133207 Programme Conditional Grant - Wage Recurrent	3,932,945	4,258,145
Health - Wage Conditional Grant	3,932,945	4,258,145
133208 Programme Conditional Grant - Non Wage Recurrent	337,807	728,596
o/w Primary Health Care - Non Wage Recurrent (Government)	287,521	359,484
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	303,245
o/w Primary Healthcare - DHO allocation	50,286	50,325
o/w Primary Healthcare - DHO allocation (Results-based)	0	15,543
<b>Total For Department 050 Health</b>	<b>4,270,752</b>	<b>4,986,742</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,563,249</b>	12,005,935
133207 Programme Conditional Grant - Wage Recurrent	8,608,853	9,663,852
o/w Primary Education - Wage	6,445,823	6,445,823
o/w Secondary Education - Wage	2,163,031	3,218,029

**VOTE: 862 Kibuku District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,563,249</b>	12,005,935
133208 Programme Conditional Grant - Non Wage Recurrent	1,954,396	2,342,083
o/w Primary Education - Non Wage Recurrent	1,212,893	1,602,874
o/w Secondary Education - Non Wage Recurrent	741,503	739,208
<b>Total For Department 060 Education</b>	<b>10,563,249</b>	<b>12,005,935</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>67,675</b>	68,092
133208 Programme Conditional Grant - Non Wage Recurrent	67,675	68,092
o/w Rural Water & Sanitation - Non Wage Recurrent	67,675	68,092
<b>Total For Department 080 Water</b>	<b>67,675</b>	<b>68,092</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>24,359</b>	35,320
133208 Programme Conditional Grant - Non Wage Recurrent	24,359	35,320
o/w Natural Resources & Environment - Non Wage Recurrent	24,359	35,320
<b>Total For Department 090 Natural Resources</b>	<b>24,359</b>	<b>35,320</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>49,615</b>	49,615
133208 Programme Conditional Grant - Non Wage Recurrent	49,615	49,615
o/w community mobilisation adhoc grant	0	49,615
o/w Social Development - Non Wage Recurrent	49,615	0
<b>Total For Department 100 Community Based Services</b>	<b>49,615</b>	<b>49,615</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,543</b>	12,565
133208 Programme Conditional Grant - Non Wage Recurrent	12,543	12,565
Trade and Industry - Non Wage Conditional Grant	12,543	12,565
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,543</b>	<b>12,565</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,431,957</b>	3,371,681
133201 District Unconditional Grant Non-Wage	845,959	730,442
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	292,592	293,639

**VOTE: 862 Kibuku District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,431,957</b>	<b>3,371,681</b>
133201 District Unconditional Grant Non-Wage	845,959	730,442
o/w District UCG - NWR Subcounty	256,384	257,900
o/w Ex-Gratia District	118,080	0
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	137,161	136,002
o/w Urban UCG - NWR Town	137,161	136,002
133204 Urban Unconditional Grant Wage	315,252	315,252
o/w Town UCG - Wage	315,252	315,252
133205 District Unconditional Grant Wage	2,133,585	2,189,985
o/w District UCG - Wage	2,133,585	2,189,985
<b>Total For Department M MultiDepartment</b>	<b>3,431,957</b>	<b>3,371,681</b>
<b>Total Recurrent Budget Estimates</b>	<b>20,551,828</b>	<b>21,899,438</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>107,385</b>	<b>0</b>
133210 Programme Conditional Grant - Development	107,385	0
o/w Agriculture Extension - Development	67,621	0
o/w Production - Development	39,764	0
<b>Total For Project 0100 Production Development</b>	<b>107,385</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>866,643</b>
133210 Programme Conditional Grant - Development	0	851,828
o/w Piped Water Subgrant	0	302,052
o/w Rural Water & Sanitation Subgrant	0	549,776
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>866,643</b>

**VOTE: 862 Kibuku District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>771,964</b>	<b>331,488</b>
133210 Programme Conditional Grant - Development	771,964	331,488
o/w Education Development - Formerly SFG	771,964	331,488
<b>Total For Project 1383 Education Development</b>	<b>771,964</b>	<b>331,488</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,140,179</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	140,179
Request for emergency funds for Buseta-Kasasira-Kapyani Road	0	140,179
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,140,179</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>400,645</b>	<b>234,504</b>
133210 Programme Conditional Grant - Development	400,645	234,504
o/w Health Development - Formula and performance part	400,645	234,504
<b>Total For Project 1385 Health Development</b>	<b>400,645</b>	<b>234,504</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,075,710</b>	<b>112,399</b>
133210 Programme Conditional Grant - Development	1,075,710	112,399
o/w Education Development - UGIFT Seed Secondary Schools	905,710	112,399
o/w Health Development - Facility upgrades	170,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,075,710</b>	<b>112,399</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>644,533</b>	<b>699,654</b>
133203 District Discretionary Equalisation Development Grant	421,021	658,554
o/w District DDEG - EU Additional Funds	0	221,860
o/w District DDEG - Local Government Grant	163,354	167,703
o/w Subcounty DDEG - Local Government Grant	257,667	268,990
133206 Urban Discretionary Equalisation Development Grant	23,512	41,100
o/w Town DDEG	23,512	41,100
133211 Transitional Conditional Grant - Development	200,000	0
Financial support towards construction of a planning Unit	200,000	0

## **VOTE: 862 Kibuku District**

<b>Total For Project 9998 Local Government Development Programs</b>	<b>644,533</b>	<b>699,654</b>
<b>Total Development Budget Estimates</b>	<b>3,015,052</b>	<b>3,384,866</b>
<b>Total for Vote 862</b>	<b>23,566,880</b>	<b>25,284,305</b>



**VOTE: 863 Kikuube District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 863 Kikuube District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,887,904	983,319	516,224	<b>3,387,447</b>	1,956,904	876,074	658,098	<b>3,491,076</b>
01 Agro-Industrialization	400,800	147,995	80,556	<b>629,351</b>	444,000	0	0	<b>444,000</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	164,940	14,815	<b>179,755</b>	0	61,567	0	<b>61,567</b>
07 Private Sector Development	0	15,252	0	<b>15,252</b>	0	15,371	0	<b>15,371</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	11,727,616	2,655,803	1,941,805	<b>16,325,223</b>	13,438,081	3,812,752	2,245,431	<b>19,496,265</b>
14 Public Sector Transformation	0	801,278	0	<b>801,278</b>	0	282,006	0	<b>282,006</b>
15 Community Mobilization And Mindset Change	0	63,814	0	<b>63,814</b>	0	63,814	0	<b>63,814</b>
<b>Total for Vote 863</b>	<b>14,016,320</b>	<b>4,832,400</b>	<b>2,553,400</b>	<b>21,402,120</b>	<b>15,838,986</b>	<b>5,111,584</b>	<b>3,903,530</b>	<b>24,854,099</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 863 Kikuube District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	801,278		<b>801,278</b>	0	282,006		<b>282,006</b>
040 Production and Marketing		400,800	147,995		<b>548,795</b>	444,000	0		<b>444,000</b>
050 Health		4,087,667	708,679		<b>4,796,346</b>	4,436,267	1,114,948		<b>5,551,215</b>
060 Education		7,639,948	1,947,124		<b>9,587,072</b>	9,001,814	2,580,751		<b>11,582,565</b>
080 Water		0	123,749		<b>123,749</b>	0	117,054		<b>117,054</b>
090 Natural Resources		0	41,191		<b>41,191</b>	0	61,567		<b>61,567</b>
100 Community Based Services		0	63,814		<b>63,814</b>	0	63,814		<b>63,814</b>
130 Trade, Industry and Local Development		0	15,252		<b>15,252</b>	0	15,371		<b>15,371</b>
M MultiDepartment		1,887,904	983,319		<b>2,871,223</b>	1,956,904	876,074		<b>2,832,978</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,016,320</b>	<b>4,832,400</b>		<b>18,848,721</b>	<b>15,838,986</b>	<b>5,111,584</b>		<b>20,950,570</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			80,556	<b>80,556</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			928,111	<b>928,111</b>	
1383 Education Development			790,092	<b>790,092</b>			730,971	<b>730,971</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			246,004	<b>246,004</b>			121,408	<b>121,408</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			464,941	<b>464,941</b>	
9998 Local Government Development Programs			516,224	<b>516,224</b>			658,098	<b>658,098</b>	
<b>Total Development Budget Estimates</b>			<b>2,553,400</b>	<b>2,553,400</b>			<b>3,903,530</b>	<b>3,903,530</b>	
<b>Total for Vote 863</b>		<b>14,016,320</b>	<b>4,832,400</b>	<b>2,553,400</b>	<b>21,402,120</b>	<b>15,838,986</b>	<b>5,111,584</b>	<b>3,903,530</b>	<b>24,854,099</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 863 Kikuube District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,387,447</b>	<b>3,491,076</b>
133201 District Unconditional Grant Non-Wage	892,443	785,414
133202 Urban Unconditional Non-Wage	90,875	90,659
133203 District Discretionary Equalisation Development Grant	463,078	632,931
133204 Urban Unconditional Grant Wage	233,000	233,000
133205 District Unconditional Grant Wage	1,654,904	1,723,904
133206 Urban Discretionary Equalisation Development Grant	53,146	25,167
<b>01 Agro-Industrialization</b>	<b>629,351</b>	<b>444,000</b>
133207 Programme Conditional Grant - Wage Recurrent	400,800	444,000
133208 Programme Conditional Grant - Non Wage Recurrent	147,995	0
133210 Programme Conditional Grant - Development	80,556	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>179,755</b>	<b>61,567</b>
133208 Programme Conditional Grant - Non Wage Recurrent	164,940	61,567
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>15,252</b>	<b>15,371</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,252	15,371
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>16,325,223</b>	<b>19,496,265</b>
133207 Programme Conditional Grant - Wage Recurrent	11,727,616	13,438,081
133208 Programme Conditional Grant - Non Wage Recurrent	2,655,803	3,812,752
133210 Programme Conditional Grant - Development	1,941,805	2,230,616
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>801,278</b>	<b>282,006</b>
133208 Programme Conditional Grant - Non Wage Recurrent	801,278	282,006
<b>15 Community Mobilization And Mindset Change</b>	<b>63,814</b>	<b>63,814</b>
133208 Programme Conditional Grant - Non Wage Recurrent	63,814	63,814
<b>Total for Vote 863</b>	<b>21,402,120</b>	<b>24,854,099</b>

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

**VOTE: 863 Kikuube District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>801,278</b>	282,006
133208 Programme Conditional Grant - Non Wage Recurrent	801,278	282,006
Gratuity	535,804	125,197
Pension	265,474	156,809
<b>Total For Department 010 Administration</b>	<b>801,278</b>	<b>282,006</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>548,795</b>	444,000
133207 Programme Conditional Grant - Wage Recurrent	400,800	444,000
Production and Marketing - Wage Conditional Grant	400,800	444,000
133208 Programme Conditional Grant - Non Wage Recurrent	147,995	0
o/w Agricultural Extension - Non Wage Recurrent	82,852	0
o/w Parish model Grant	29,016	0
o/w Production - Non-Wage Recurrent	36,127	0
<b>Total For Department 040 Production and Marketing</b>	<b>548,795</b>	<b>444,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,796,346</b>	5,551,215
133207 Programme Conditional Grant - Wage Recurrent	4,087,667	4,436,267
Health - Wage Conditional Grant	4,087,667	4,436,267
133208 Programme Conditional Grant - Non Wage Recurrent	708,679	1,114,948
o/w Primary Health Care - Non Wage Recurrent (Government)	621,358	690,135
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,437	52,780
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	288,656
o/w Primary Healthcare - DHO allocation	81,884	74,825
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,552
<b>Total For Department 050 Health</b>	<b>4,796,346</b>	<b>5,551,215</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,587,072</b>	11,582,565
133207 Programme Conditional Grant - Wage Recurrent	7,639,948	9,001,814
o/w Primary Education - Wage	5,785,214	5,785,214
o/w Secondary Education - Wage	1,468,604	2,696,903
o/w Skills Development - Wage	386,130	519,697

**VOTE: 863 Kikuube District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,587,072</b>	<b>11,582,565</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,947,124	2,580,751
o/w Primary Education - Non Wage Recurrent	1,180,976	1,680,643
o/w Secondary Education - Non Wage Recurrent	609,831	743,791
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>9,587,072</b>	<b>11,582,565</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>123,749</b>	<b>117,054</b>
133208 Programme Conditional Grant - Non Wage Recurrent	123,749	117,054
o/w Rural Water & Sanitation - Non Wage Recurrent	123,749	117,054
<b>Total For Department 080 Water</b>	<b>123,749</b>	<b>117,054</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>41,191</b>	<b>61,567</b>
133208 Programme Conditional Grant - Non Wage Recurrent	41,191	61,567
o/w Natural Resources & Environment - Non Wage Recurrent	41,191	61,567
<b>Total For Department 090 Natural Resources</b>	<b>41,191</b>	<b>61,567</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>63,814</b>	<b>63,814</b>
133208 Programme Conditional Grant - Non Wage Recurrent	63,814	63,814
o/w community mobilisation adhoc grant	0	63,814
o/w Social Development - Non Wage Recurrent	63,814	0
<b>Total For Department 100 Community Based Services</b>	<b>63,814</b>	<b>63,814</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>15,252</b>	<b>15,371</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,252	15,371
Trade and Industry - Non Wage Conditional Grant	15,252	15,371
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>15,252</b>	<b>15,371</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,871,223</b>	<b>2,832,978</b>
133201 District Unconditional Grant Non-Wage	892,443	785,414
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

**VOTE: 863 Kikuube District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,871,223</b>	<b>2,832,978</b>
133201 District Unconditional Grant Non-Wage	892,443	785,414
o/w District UCG - NWR District	342,998	347,275
o/w District UCG - NWR Subcounty	286,033	291,706
o/w Ex-Gratia District	116,979	0
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	90,875	90,659
o/w Urban UCG - NWR Town	90,875	90,659
133204 Urban Unconditional Grant Wage	233,000	233,000
o/w Town UCG - Wage	233,000	233,000
133205 District Unconditional Grant Wage	1,654,904	1,723,904
o/w District UCG - Wage	1,654,904	1,723,904
<b>Total For Department M MultiDepartment</b>	<b>2,871,223</b>	<b>2,832,978</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,848,721</b>	<b>20,950,570</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>80,556</b>	<b>0</b>
133210 Programme Conditional Grant - Development	80,556	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	59,040	0
<b>Total For Project 0100 Production Development</b>	<b>80,556</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>928,111</b>
133210 Programme Conditional Grant - Development	0	913,296
o/w Piped Water Subgrant	0	323,849
o/w Rural Water & Sanitation Subgrant	0	589,448
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>928,111</b>

**VOTE: 863 Kikuube District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>790,092</b>	<b>730,971</b>
133210 Programme Conditional Grant - Development	790,092	730,971
o/w Education Development - Formerly SFG	790,092	730,971
<b>Total For Project 1383 Education Development</b>	<b>790,092</b>	<b>730,971</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>246,004</b>	<b>121,408</b>
133210 Programme Conditional Grant - Development	246,004	121,408
o/w Health Development - Formula and performance part	246,004	121,408
<b>Total For Project 1385 Health Development</b>	<b>246,004</b>	<b>121,408</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>464,941</b>
133210 Programme Conditional Grant - Development	905,710	464,941
o/w Education Development - UGIFT Seed Secondary Schools	905,710	464,941
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>464,941</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>516,224</b>	<b>658,098</b>
133203 District Discretionary Equalisation Development Grant	463,078	632,931
o/w District DDEG - EU Additional Funds	0	239,130
o/w District DDEG - Local Government Grant	182,719	180,758
o/w Subcounty DDEG - Local Government Grant	280,359	213,043
133206 Urban Discretionary Equalisation Development Grant	53,146	25,167
o/w Town DDEG	53,146	25,167
<b>Total For Project 9998 Local Government Development Programs</b>	<b>516,224</b>	<b>658,098</b>
<b>Total Development Budget Estimates</b>	<b>2,553,400</b>	<b>3,903,530</b>
<b>Total for Vote 863</b>	<b>21,402,120</b>	<b>24,854,099</b>

**VOTE: 864 Kiruhura District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 864 Kiruhura District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,256,432	895,215	261,194	<b>3,412,841</b>	2,361,432	737,439	402,021	<b>3,500,893</b>
01 Agro-Industrialization	723,000	248,885	77,363	<b>1,049,248</b>	888,600	0	0	<b>888,600</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	93,551	14,815	<b>108,366</b>	0	27,482	0	<b>27,482</b>
07 Private Sector Development	0	12,906	0	<b>12,906</b>	0	12,919	0	<b>12,919</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	9,368,197	1,422,889	2,747,300	<b>13,538,386</b>	10,740,055	2,207,950	2,690,179	<b>15,638,184</b>
14 Public Sector Transformation	0	1,706,018	500,000	<b>2,206,018</b>	0	555,752	400,000	<b>955,752</b>
15 Community Mobilization And Mindset Change	0	34,555	0	<b>34,555</b>	0	34,555	0	<b>34,555</b>
<b>Total for Vote 864</b>	<b>12,347,630</b>	<b>4,414,019</b>	<b>3,600,672</b>	<b>20,362,320</b>	<b>13,990,088</b>	<b>3,576,098</b>	<b>4,492,200</b>	<b>22,058,385</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 864 Kiruhura District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,706,018		<b>1,706,018</b>	0	555,752		<b>555,752</b>
040 Production and Marketing		723,000	248,885		<b>971,885</b>	888,600	0		<b>888,600</b>
050 Health		3,655,222	530,623		<b>4,185,845</b>	4,033,222	782,694		<b>4,815,916</b>
060 Education		5,712,975	892,266		<b>6,605,241</b>	6,706,833	1,353,490		<b>8,060,323</b>
080 Water		0	71,446		<b>71,446</b>	0	71,766		<b>71,766</b>
090 Natural Resources		0	22,105		<b>22,105</b>	0	27,482		<b>27,482</b>
100 Community Based Services		0	34,555		<b>34,555</b>	0	34,555		<b>34,555</b>
130 Trade, Industry and Local Development		0	12,906		<b>12,906</b>	0	12,919		<b>12,919</b>
M MultiDepartment		2,256,432	895,215		<b>3,151,647</b>	2,361,432	737,439		<b>3,098,871</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,347,630</b>	<b>4,414,019</b>		<b>16,761,648</b>	<b>13,990,088</b>	<b>3,576,098</b>		<b>17,566,185</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			77,363	<b>77,363</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			779,020	<b>779,020</b>	
1383 Education Development			475,833	<b>475,833</b>			293,682	<b>293,682</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			220,047	<b>220,047</b>			236,183	<b>236,183</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,051,419	<b>2,051,419</b>			1,381,294	<b>1,381,294</b>	
9998 Local Government Development Programs			761,194	<b>761,194</b>			802,021	<b>802,021</b>	
<b>Total Development Budget Estimates</b>			<b>3,600,672</b>	<b>3,600,672</b>			<b>4,492,200</b>	<b>4,492,200</b>	
<b>Total for Vote 864</b>		<b>12,347,630</b>	<b>4,414,019</b>	<b>3,600,672</b>	<b>20,362,320</b>	<b>13,990,088</b>	<b>3,576,098</b>	<b>4,492,200</b>	<b>22,058,385</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 864 Kiruhura District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,412,841</b>	<b>3,500,893</b>
133201 District Unconditional Grant Non-Wage	798,634	642,046
133202 Urban Unconditional Non-Wage	96,580	95,393
133203 District Discretionary Equalisation Development Grant	231,611	377,373
133204 Urban Unconditional Grant Wage	291,528	291,528
133205 District Unconditional Grant Wage	1,964,904	2,069,904
133206 Urban Discretionary Equalisation Development Grant	29,583	24,648
<b>01 Agro-Industrialization</b>	<b>1,049,248</b>	<b>888,600</b>
133207 Programme Conditional Grant - Wage Recurrent	723,000	888,600
133208 Programme Conditional Grant - Non Wage Recurrent	248,885	0
133210 Programme Conditional Grant - Development	77,363	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>108,366</b>	<b>27,482</b>
133208 Programme Conditional Grant - Non Wage Recurrent	93,551	27,482
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,906</b>	<b>12,919</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,906	12,919
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>13,538,386</b>	<b>15,638,184</b>
133207 Programme Conditional Grant - Wage Recurrent	9,368,197	10,740,055
133208 Programme Conditional Grant - Non Wage Recurrent	1,422,889	2,207,950
133210 Programme Conditional Grant - Development	2,747,300	2,675,364
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,206,018</b>	<b>955,752</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,706,018	555,752
133211 Transitional Conditional Grant - Development	500,000	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>34,555</b>	<b>34,555</b>
133208 Programme Conditional Grant - Non Wage Recurrent	34,555	34,555
<b>Total for Vote 864</b>	<b>20,362,320</b>	<b>22,058,385</b>

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

**VOTE: 864 Kiruhura District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,706,018</b>	<b>555,752</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,706,018	555,752
Gratuity	886,411	150,217
Pension	762,587	363,447
Salary Arrears	57,020	42,087
<b>Total For Department 010 Administration</b>	<b>1,706,018</b>	<b>555,752</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>971,885</b>	<b>888,600</b>
133207 Programme Conditional Grant - Wage Recurrent	723,000	888,600
Production and Marketing - Wage Conditional Grant	723,000	888,600
133208 Programme Conditional Grant - Non Wage Recurrent	248,885	0
o/w Agricultural Extension - Non Wage Recurrent	168,848	0
o/w Parish model Grant	56,032	0
o/w Production - Non-Wage Recurrent	24,006	0
<b>Total For Department 040 Production and Marketing</b>	<b>971,885</b>	<b>888,600</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,185,845</b>	<b>4,815,916</b>
133207 Programme Conditional Grant - Wage Recurrent	3,655,222	4,033,222
Health - Wage Conditional Grant	3,655,222	4,033,222
133208 Programme Conditional Grant - Non Wage Recurrent	530,623	782,694
o/w Primary Health Care - Non Wage Recurrent (Government)	208,913	252,122
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,307	17,473
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	179,130
o/w Primary Healthcare - DHO allocation	48,259	48,199
o/w Primary Healthcare - DHO allocation (Results-based)	0	17,626
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	268,143	268,143
<b>Total For Department 050 Health</b>	<b>4,185,845</b>	<b>4,815,916</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,605,241</b>	<b>8,060,323</b>
133207 Programme Conditional Grant - Wage Recurrent	5,712,975	6,706,833
o/w Primary Education - Wage	4,136,458	4,136,458

**VOTE: 864 Kiruhura District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,605,241</b>	<b>8,060,323</b>
133207 Programme Conditional Grant - Wage Recurrent	5,712,975	6,706,833
o/w Secondary Education - Wage	1,531,258	2,525,115
o/w Skills Development - Wage	45,260	45,260
133208 Programme Conditional Grant - Non Wage Recurrent	892,266	1,353,490
o/w Primary Education - Non Wage Recurrent	561,992	870,302
o/w Secondary Education - Non Wage Recurrent	324,372	477,760
o/w SNE Education - Non Wage Recurrent	5,902	5,429
<b>Total For Department 060 Education</b>	<b>6,605,241</b>	<b>8,060,323</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>71,446</b>	<b>71,766</b>
133208 Programme Conditional Grant - Non Wage Recurrent	71,446	71,766
o/w Rural Water & Sanitation - Non Wage Recurrent	71,446	71,766
<b>Total For Department 080 Water</b>	<b>71,446</b>	<b>71,766</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>22,105</b>	<b>27,482</b>
133208 Programme Conditional Grant - Non Wage Recurrent	22,105	27,482
o/w Natural Resources & Environment - Non Wage Recurrent	22,105	27,482
<b>Total For Department 090 Natural Resources</b>	<b>22,105</b>	<b>27,482</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>34,555</b>	<b>34,555</b>
133208 Programme Conditional Grant - Non Wage Recurrent	34,555	34,555
o/w community mobilisation adhoc grant	0	34,555
o/w Social Development - Non Wage Recurrent	34,555	0
<b>Total For Department 100 Community Based Services</b>	<b>34,555</b>	<b>34,555</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,906</b>	<b>12,919</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,906	12,919
Trade and Industry - Non Wage Conditional Grant	12,906	12,919
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,906</b>	<b>12,919</b>

**VOTE: 864 Kiruhura District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,151,647</b>	<b>3,098,871</b>
133201 District Unconditional Grant Non-Wage	798,634	642,046
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	255,444	256,161
o/w District UCG - NWR Subcounty	179,383	180,384
o/w Ex-Gratia District	158,306	0
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	96,580	95,393
o/w Urban UCG - NWR Town	96,580	95,393
133204 Urban Unconditional Grant Wage	291,528	291,528
o/w Town UCG - Wage	291,528	291,528
133205 District Unconditional Grant Wage	1,964,904	2,069,904
o/w District UCG - Wage	1,964,904	2,069,904
<b>Total For Department M MultiDepartment</b>	<b>3,151,647</b>	<b>3,098,871</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,761,648</b>	<b>17,566,185</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>77,363</b>	<b>0</b>
133210 Programme Conditional Grant - Development	77,363	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	34,331	0
<b>Total For Project 0100 Production Development</b>	<b>77,363</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>779,020</b>
133210 Programme Conditional Grant - Development	0	764,205
o/w Piped Water Subgrant	0	270,982
o/w Rural Water & Sanitation Subgrant	0	493,223

**VOTE: 864 Kiruhura District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>779,020</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>779,020</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>475,833</b>	<b>293,682</b>
133210 Programme Conditional Grant - Development	475,833	293,682
o/w Education Development - Formerly SFG	475,833	293,682
<b>Total For Project 1383 Education Development</b>	<b>475,833</b>	<b>293,682</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>220,047</b>	<b>236,183</b>
133210 Programme Conditional Grant - Development	220,047	236,183
o/w Health Development - Formula and performance part	220,047	236,183
<b>Total For Project 1385 Health Development</b>	<b>220,047</b>	<b>236,183</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,051,419</b>	<b>1,381,294</b>
133210 Programme Conditional Grant - Development	2,051,419	1,381,294
o/w Education Development - UGIFT Seed Secondary Schools	1,711,419	1,381,294
o/w Health Development - Facility upgrades	340,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,051,419</b>	<b>1,381,294</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>761,194</b>	<b>802,021</b>
133203 District Discretionary Equalisation Development Grant	231,611	377,373
o/w District DDEG - EU Additional Funds	0	145,834
o/w District DDEG - Local Government Grant	97,599	110,235
o/w Subcounty DDEG - Local Government Grant	134,012	121,304

## VOTE: 864 Kiruhura District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>761,194</b>	<b>802,021</b>
133206 Urban Discretionary Equalisation Development Grant	29,583	24,648
o/w Town DDEG	29,583	24,648
133211 Transitional Conditional Grant - Development	500,000	400,000
Construction of Administration Block at Kiruhura District Headquarters Phase II	500,000	0
Request for additional funding towards construction of Administration block	0	400,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>761,194</b>	<b>802,021</b>
<b>Total Development Budget Estimates</b>	<b>3,600,672</b>	<b>4,492,200</b>
<b>Total for Vote 864</b>	<b>20,362,320</b>	<b>22,058,385</b>

**VOTE: 865 Kiryandongo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 865 Kiryandongo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,162,684	1,051,322	3,101,937	<b>6,315,943</b>	2,275,617	845,148	8,428,900	<b>11,549,665</b>
01 Agro-Industrialization	1,006,890	315,756	93,919	<b>1,416,566</b>	1,147,890	0	0	<b>1,147,890</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	139,085	14,815	<b>153,900</b>	0	51,722	0	<b>51,722</b>
07 Private Sector Development	0	16,167	0	<b>16,167</b>	0	15,817	0	<b>15,817</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	16,309,011	3,355,451	2,081,928	<b>21,746,391</b>	18,289,171	4,103,492	1,909,272	<b>24,301,936</b>
14 Public Sector Transformation	0	2,384,867	0	<b>2,384,867</b>	0	1,846,461	200,000	<b>2,046,461</b>
15 Community Mobilization And Mindset Change	0	57,463	0	<b>57,463</b>	0	57,463	0	<b>57,463</b>
<b>Total for Vote 865</b>	<b>19,478,585</b>	<b>7,320,111</b>	<b>5,292,599</b>	<b>32,091,296</b>	<b>21,712,678</b>	<b>6,920,102</b>	<b>11,538,172</b>	<b>40,170,952</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 865 Kiryandongo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,384,867		<b>2,384,867</b>	0	1,846,461		<b>1,846,461</b>
040 Production and Marketing		1,006,890	315,756		<b>1,322,646</b>	1,147,890	0		<b>1,147,890</b>
050 Health		7,753,886	960,310		<b>8,714,196</b>	8,172,686	1,280,205		<b>9,452,891</b>
060 Education		8,555,125	2,395,141		<b>10,950,266</b>	10,116,485	2,727,097		<b>12,843,582</b>
080 Water		0	104,147		<b>104,147</b>	0	96,191		<b>96,191</b>
090 Natural Resources		0	34,937		<b>34,937</b>	0	51,722		<b>51,722</b>
100 Community Based Services		0	57,463		<b>57,463</b>	0	57,463		<b>57,463</b>
130 Trade, Industry and Local Development		0	16,167		<b>16,167</b>	0	15,817		<b>15,817</b>
M MultiDepartment		2,162,684	1,051,322		<b>3,214,006</b>	2,275,617	845,148		<b>3,120,765</b>
<b>Total Recurrent Budget Estimates</b>		<b>19,478,585</b>	<b>7,320,111</b>		<b>26,798,697</b>	<b>21,712,678</b>	<b>6,920,102</b>		<b>28,632,780</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			93,919	<b>93,919</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			656,815	<b>656,815</b>	
1383 Education Development			856,031	<b>856,031</b>			294,872	<b>294,872</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			320,188	<b>320,188</b>			175,226	<b>175,226</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			2,791,410	<b>2,791,410</b>			7,874,433	<b>7,874,433</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			782,359	<b>782,359</b>	
9998 Local Government Development Programs			310,527	<b>310,527</b>			754,467	<b>754,467</b>	
<b>Total Development Budget Estimates</b>			<b>5,292,599</b>	<b>5,292,599</b>			<b>11,538,172</b>	<b>11,538,172</b>	
<b>Total for Vote 865</b>		<b>19,478,585</b>	<b>7,320,111</b>	<b>5,292,599</b>	<b>32,091,296</b>	<b>21,712,678</b>	<b>6,920,102</b>	<b>11,538,172</b>	<b>40,170,952</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 865 Kiryandongo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>6,315,943</b>	<b>11,549,665</b>
133201 District Unconditional Grant Non-Wage	881,475	679,083
133202 Urban Unconditional Non-Wage	169,847	166,065
133203 District Discretionary Equalisation Development Grant	3,015,527	8,381,392
133204 Urban Unconditional Grant Wage	492,047	492,047
133205 District Unconditional Grant Wage	1,670,638	1,783,570
133206 Urban Discretionary Equalisation Development Grant	86,410	47,508
<b>01 Agro-Industrialization</b>	<b>1,416,566</b>	<b>1,147,890</b>
133207 Programme Conditional Grant - Wage Recurrent	1,006,890	1,147,890
133208 Programme Conditional Grant - Non Wage Recurrent	315,756	0
133210 Programme Conditional Grant - Development	93,919	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>153,900</b>	<b>51,722</b>
133208 Programme Conditional Grant - Non Wage Recurrent	139,085	51,722
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>16,167</b>	<b>15,817</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,167	15,817
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>21,746,391</b>	<b>24,301,936</b>
133207 Programme Conditional Grant - Wage Recurrent	16,309,011	18,289,171
133208 Programme Conditional Grant - Non Wage Recurrent	3,355,451	4,103,492
133210 Programme Conditional Grant - Development	2,081,928	1,894,457
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,384,867</b>	<b>2,046,461</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,384,867	1,846,461
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>57,463</b>	<b>57,463</b>
133208 Programme Conditional Grant - Non Wage Recurrent	57,463	57,463
<b>Total for Vote 865</b>	<b>32,091,296</b>	<b>40,170,952</b>

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

**VOTE: 865 Kiryandongo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,384,867</b>	1,846,461
133208 Programme Conditional Grant - Non Wage Recurrent	2,384,867	1,846,461
Gratuity	1,411,032	159,786
Pension	409,701	673,809
Pension and Gratuity Arrears	500,802	991,280
Salary Arrears	63,332	21,586
<b>Total For Department 010 Administration</b>	<b>2,384,867</b>	<b>1,846,461</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,322,646</b>	1,147,890
133207 Programme Conditional Grant - Wage Recurrent	1,006,890	1,147,890
Production and Marketing - Wage Conditional Grant	1,006,890	1,147,890
133208 Programme Conditional Grant - Non Wage Recurrent	315,756	0
o/w Agricultural Extension - Non Wage Recurrent	237,300	0
o/w Parish model Grant	43,024	0
o/w Production - Non-Wage Recurrent	35,432	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,322,646</b>	<b>1,147,890</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,714,196</b>	9,452,891
133207 Programme Conditional Grant - Wage Recurrent	7,753,886	8,172,686
Health - Wage Conditional Grant	7,753,886	8,172,686
133208 Programme Conditional Grant - Non Wage Recurrent	960,310	1,280,205
o/w Primary Health Care - Non Wage Recurrent (Government)	473,516	502,890
o/w Primary Health Care - Non Wage Recurrent (PNFP)	45,587	50,557
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	259,076
o/w Primary Healthcare - DHO allocation	72,413	66,341
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,252
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	368,793	389,090
<b>Total For Department 050 Health</b>	<b>8,714,196</b>	<b>9,452,891</b>

**VOTE: 865 Kiryandongo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,950,266</b>	12,843,582
133207 Programme Conditional Grant - Wage Recurrent	8,555,125	10,116,485
o/w Primary Education - Wage	6,290,183	6,290,183
o/w Secondary Education - Wage	1,744,182	2,919,278
o/w Skills Development - Wage	520,760	907,024
133208 Programme Conditional Grant - Non Wage Recurrent	2,395,141	2,727,097
o/w Primary Education - Non Wage Recurrent	1,176,707	1,902,694
o/w Secondary Education - Non Wage Recurrent	1,058,515	664,208
o/w Skills Development - Non Wage Recurrent	156,317	156,317
o/w SNE Education - Non Wage Recurrent	3,602	3,878
<b>Total For Department 060 Education</b>	<b>10,950,266</b>	<b>12,843,582</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>104,147</b>	96,191
133208 Programme Conditional Grant - Non Wage Recurrent	104,147	96,191
o/w Rural Water & Sanitation - Non Wage Recurrent	104,147	96,191
<b>Total For Department 080 Water</b>	<b>104,147</b>	<b>96,191</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>34,937</b>	51,722
133208 Programme Conditional Grant - Non Wage Recurrent	34,937	51,722
o/w Natural Resources & Environment - Non Wage Recurrent	34,937	51,722
<b>Total For Department 090 Natural Resources</b>	<b>34,937</b>	<b>51,722</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>57,463</b>	57,463
133208 Programme Conditional Grant - Non Wage Recurrent	57,463	57,463
o/w community mobilisation adhoc grant	0	57,463
o/w Social Development - Non Wage Recurrent	57,463	0
<b>Total For Department 100 Community Based Services</b>	<b>57,463</b>	<b>57,463</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>16,167</b>	15,817
133208 Programme Conditional Grant - Non Wage Recurrent	16,167	15,817
Trade and Industry - Non Wage Conditional Grant	16,167	15,817
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>16,167</b>	<b>15,817</b>

**VOTE: 865 Kiryandongo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,214,006</b>	<b>3,120,765</b>
133201 District Unconditional Grant Non-Wage	881,475	679,083
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	304,812	294,850
o/w District UCG - NWR Subcounty	237,571	224,419
o/w Ex-Gratia District	179,278	0
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	169,847	166,065
o/w Urban UCG - NWR Town	169,847	166,065
133204 Urban Unconditional Grant Wage	492,047	492,047
o/w Town UCG - Wage	492,047	492,047
133205 District Unconditional Grant Wage	1,670,638	1,783,570
o/w District UCG - Wage	1,670,638	1,783,570
<b>Total For Department M MultiDepartment</b>	<b>3,214,006</b>	<b>3,120,765</b>
<b>Total Recurrent Budget Estimates</b>	<b>26,798,697</b>	<b>28,632,780</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>93,919</b>	<b>0</b>
133210 Programme Conditional Grant - Development	93,919	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	53,961	0
<b>Total For Project 0100 Production Development</b>	<b>93,919</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>656,815</b>
133210 Programme Conditional Grant - Development	0	642,000
o/w Piped Water Subgrant	0	227,649
o/w Rural Water & Sanitation Subgrant	0	414,351

**VOTE: 865 Kiryandongo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>656,815</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>656,815</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>856,031</b>	<b>294,872</b>
133210 Programme Conditional Grant - Development	856,031	294,872
o/w Education Development - Formerly SFG	856,031	294,872
<b>Total For Project 1383 Education Development</b>	<b>856,031</b>	<b>294,872</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>320,188</b>	<b>175,226</b>
133210 Programme Conditional Grant - Development	320,188	175,226
o/w Health Development - Formula and performance part	320,188	175,226
<b>Total For Project 1385 Health Development</b>	<b>320,188</b>	<b>175,226</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>2,791,410</b>	<b>7,874,433</b>
133203 District Discretionary Equalisation Development Grant	2,791,410	7,874,433
o/w USMID Refugee Hosting Districts	2,791,410	7,874,433
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>2,791,410</b>	<b>7,874,433</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>782,359</b>
133210 Programme Conditional Grant - Development	905,710	782,359
o/w Education Development - UGIFT Seed Secondary Schools	905,710	782,359
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>782,359</b>

**VOTE: 865 Kiryandongo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>310,527</b>	<b>754,467</b>
133203 District Discretionary Equalisation Development Grant	224,117	506,959
o/w District DDEG - EU Additional Funds	0	178,568
o/w District DDEG - Local Government Grant	85,711	134,979
o/w Subcounty DDEG - Local Government Grant	138,406	193,413
133206 Urban Discretionary Equalisation Development Grant	86,410	47,508
o/w Town DDEG	86,410	47,508
133211 Transitional Conditional Grant - Development	0	200,000
Request for Financial Support to Facilitate the resettlement of the Nubian Community and people evicted from Karuma Wildlife reserve	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>310,527</b>	<b>754,467</b>
<b>Total Development Budget Estimates</b>	<b>5,292,599</b>	<b>11,538,172</b>
<b>Total for Vote 865</b>	<b>32,091,296</b>	<b>40,170,952</b>

**VOTE: 866 Kisoro District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 866 Kisoro District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,500,042	1,204,416	475,946	<b>5,180,404</b>	3,667,628	980,414	581,761	<b>5,229,802</b>
01 Agro-Industrialization	1,020,892	345,283	113,309	<b>1,479,485</b>	1,200,892	0	0	<b>1,200,892</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	102,933	14,815	<b>117,748</b>	0	39,409	0	<b>39,409</b>
07 Private Sector Development	0	18,082	0	<b>18,082</b>	0	17,741	0	<b>17,741</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	2,200,000	<b>2,200,000</b>
12 Human Capital Development	27,362,604	3,657,591	1,782,640	<b>32,802,836</b>	29,681,089	4,788,768	2,059,752	<b>36,529,608</b>
14 Public Sector Transformation	0	5,404,524	0	<b>5,404,524</b>	0	1,082,469	0	<b>1,082,469</b>
15 Community Mobilization And Mindset Change	0	62,226	0	<b>62,226</b>	0	62,226	0	<b>62,226</b>
<b>Total for Vote 866</b>	<b>31,883,539</b>	<b>10,795,055</b>	<b>2,386,710</b>	<b>45,065,304</b>	<b>34,549,609</b>	<b>6,971,026</b>	<b>4,841,513</b>	<b>46,362,147</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 866 Kisoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,404,524		<b>5,404,524</b>	0	1,082,469		<b>1,082,469</b>
040 Production and Marketing		1,020,892	345,283		<b>1,366,175</b>	1,200,892	0		<b>1,200,892</b>
050 Health		10,917,189	1,132,181		<b>12,049,370</b>	11,771,589	1,593,964		<b>13,365,553</b>
060 Education		16,445,415	2,525,410		<b>18,970,826</b>	17,909,500	3,111,341		<b>21,020,841</b>
080 Water		0	81,138		<b>81,138</b>	0	83,463		<b>83,463</b>
090 Natural Resources		0	21,796		<b>21,796</b>	0	39,409		<b>39,409</b>
100 Community Based Services		0	62,226		<b>62,226</b>	0	62,226		<b>62,226</b>
130 Trade, Industry and Local Development		0	18,082		<b>18,082</b>	0	17,741		<b>17,741</b>
M MultiDepartment		3,500,042	1,204,416		<b>4,704,458</b>	3,667,628	980,414		<b>4,648,041</b>
<b>Total Recurrent Budget Estimates</b>		<b>31,883,539</b>	<b>10,795,055</b>		<b>42,678,594</b>	<b>34,549,609</b>	<b>6,971,026</b>		<b>41,520,635</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			113,309	<b>113,309</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			745,938	<b>745,938</b>	
1383 Education Development			509,070	<b>509,070</b>			169,468	<b>169,468</b>	
1384 Works and Transport Development			0	<b>0</b>			2,200,000	<b>2,200,000</b>	
1385 Health Development			367,861	<b>367,861</b>			554,575	<b>554,575</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			589,771	<b>589,771</b>	
9998 Local Government Development Programs			475,946	<b>475,946</b>			581,761	<b>581,761</b>	
<b>Total Development Budget Estimates</b>			<b>2,386,710</b>	<b>2,386,710</b>			<b>4,841,513</b>	<b>4,841,513</b>	
<b>Total for Vote 866</b>		<b>31,883,539</b>	<b>10,795,055</b>	<b>2,386,710</b>	<b>45,065,304</b>	<b>34,549,609</b>	<b>6,971,026</b>	<b>4,841,513</b>	<b>46,362,147</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 866 Kisoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,180,404</b>	<b>5,229,802</b>
133201 District Unconditional Grant Non-Wage	992,133	772,216
133202 Urban Unconditional Non-Wage	212,282	208,198
133203 District Discretionary Equalisation Development Grant	463,898	523,835
133204 Urban Unconditional Grant Wage	460,423	460,423
133205 District Unconditional Grant Wage	3,039,620	3,207,205
133206 Urban Discretionary Equalisation Development Grant	12,048	57,926
<b>01 Agro-Industrialization</b>	<b>1,479,485</b>	<b>1,200,892</b>
133207 Programme Conditional Grant - Wage Recurrent	1,020,892	1,200,892
133208 Programme Conditional Grant - Non Wage Recurrent	345,283	0
133210 Programme Conditional Grant - Development	113,309	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>117,748</b>	<b>39,409</b>
133208 Programme Conditional Grant - Non Wage Recurrent	102,933	39,409
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>18,082</b>	<b>17,741</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,082	17,741
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>2,200,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	1,200,000
<b>12 Human Capital Development</b>	<b>32,802,836</b>	<b>36,529,608</b>
133207 Programme Conditional Grant - Wage Recurrent	27,362,604	29,681,089
133208 Programme Conditional Grant - Non Wage Recurrent	3,657,591	4,788,768
133210 Programme Conditional Grant - Development	1,782,640	1,594,937
133211 Transitional Conditional Grant - Development	0	464,815
<b>14 Public Sector Transformation</b>	<b>5,404,524</b>	<b>1,082,469</b>
133208 Programme Conditional Grant - Non Wage Recurrent	5,404,524	1,082,469
<b>15 Community Mobilization And Mindset Change</b>	<b>62,226</b>	<b>62,226</b>
133208 Programme Conditional Grant - Non Wage Recurrent	62,226	62,226
<b>Total for Vote 866</b>	<b>45,065,304</b>	<b>46,362,147</b>

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

**VOTE: 866 Kisoro District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>5,404,524</b>	1,082,469
133208 Programme Conditional Grant - Non Wage Recurrent	5,404,524	1,082,469
Gratuity	3,641,029	632,139
Pension	1,231,146	135,014
Pension and Gratuity Arrears	506,463	242,313
Salary Arrears	25,886	73,003
<b>Total For Department 010 Administration</b>	<b>5,404,524</b>	<b>1,082,469</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,366,175</b>	1,200,892
133207 Programme Conditional Grant - Wage Recurrent	1,020,892	1,200,892
Production and Marketing - Wage Conditional Grant	1,020,892	1,200,892
133208 Programme Conditional Grant - Non Wage Recurrent	345,283	0
o/w Agricultural Extension - Non Wage Recurrent	254,845	0
o/w Parish model Grant	58,033	0
o/w Production - Non-Wage Recurrent	32,405	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,366,175</b>	<b>1,200,892</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>12,049,370</b>	13,365,553
133207 Programme Conditional Grant - Wage Recurrent	10,917,189	11,771,589
Health - Wage Conditional Grant	10,917,189	11,771,589
133208 Programme Conditional Grant - Non Wage Recurrent	1,132,181	1,593,964
o/w Primary Health Care - Non Wage Recurrent (Government)	521,655	678,223
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,849	54,880
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	237,940
o/w Primary Healthcare - DHO allocation	84,550	86,676
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,968
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	344,530	356,997
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	157,598	168,280
<b>Total For Department 050 Health</b>	<b>12,049,370</b>	<b>13,365,553</b>

**VOTE: 866 Kisoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>18,970,826</b>	21,020,841
133207 Programme Conditional Grant - Wage Recurrent	16,445,415	17,909,500
o/w Primary Education - Wage	12,165,399	12,165,399
o/w Secondary Education - Wage	3,836,433	5,627,688
o/w Skills Development - Wage	443,583	116,413
133208 Programme Conditional Grant - Non Wage Recurrent	2,525,410	3,111,341
o/w Primary Education - Non Wage Recurrent	1,490,491	2,091,413
o/w Secondary Education - Non Wage Recurrent	878,602	863,611
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>18,970,826</b>	<b>21,020,841</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>81,138</b>	83,463
133208 Programme Conditional Grant - Non Wage Recurrent	81,138	83,463
o/w Rural Water & Sanitation - Non Wage Recurrent	81,138	83,463
<b>Total For Department 080 Water</b>	<b>81,138</b>	<b>83,463</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>21,796</b>	39,409
133208 Programme Conditional Grant - Non Wage Recurrent	21,796	39,409
o/w Natural Resources & Environment - Non Wage Recurrent	21,796	39,409
<b>Total For Department 090 Natural Resources</b>	<b>21,796</b>	<b>39,409</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>62,226</b>	62,226
133208 Programme Conditional Grant - Non Wage Recurrent	62,226	62,226
o/w community mobilisation adhoc grant	0	62,226
o/w Social Development - Non Wage Recurrent	62,226	0
<b>Total For Department 100 Community Based Services</b>	<b>62,226</b>	<b>62,226</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>18,082</b>	17,741
133208 Programme Conditional Grant - Non Wage Recurrent	18,082	17,741
Trade and Industry - Non Wage Conditional Grant	18,082	17,741
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>18,082</b>	<b>17,741</b>

**VOTE: 866 Kisoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,704,458</b>	4,648,041
133201 District Unconditional Grant Non-Wage	992,133	772,216
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	327,786	324,866
o/w District UCG - NWR Subcounty	243,629	242,188
o/w Ex-Gratia District	215,556	0
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	212,282	208,198
o/w Urban UCG - NWR Town	212,282	208,198
133204 Urban Unconditional Grant Wage	460,423	460,423
o/w Town UCG - Wage	460,423	460,423
133205 District Unconditional Grant Wage	3,039,620	3,207,205
o/w District UCG - Wage	3,039,620	3,207,205
<b>Total For Department M MultiDepartment</b>	<b>4,704,458</b>	<b>4,648,041</b>
<b>Total Recurrent Budget Estimates</b>	<b>42,678,594</b>	<b>41,520,635</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>113,309</b>	<b>0</b>
133210 Programme Conditional Grant - Development	113,309	0
o/w Agriculture Extension - Development	64,548	0
o/w Production - Development	48,762	0
<b>Total For Project 0100 Production Development</b>	<b>113,309</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>745,938</b>
133210 Programme Conditional Grant - Development	0	731,123
o/w Piped Water Subgrant	0	259,251
o/w Rural Water & Sanitation Subgrant	0	471,872

**VOTE: 866 Kisoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>745,938</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>745,938</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>509,070</b>	<b>169,468</b>
133210 Programme Conditional Grant - Development	509,070	169,468
o/w Education Development - Formerly SFG	509,070	169,468
<b>Total For Project 1383 Education Development</b>	<b>509,070</b>	<b>169,468</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>2,200,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	1,200,000
Construction of Kanyamatekye Bridge-1.2bn	0	1,200,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>2,200,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>367,861</b>	<b>554,575</b>
133210 Programme Conditional Grant - Development	367,861	104,575
o/w Health Development - Formula and performance part	367,861	104,575
133211 Transitional Conditional Grant - Development	0	450,000
Reconstruction and Rehabilitation of Buhozi HC III	0	450,000
<b>Total For Project 1385 Health Development</b>	<b>367,861</b>	<b>554,575</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>589,771</b>
133210 Programme Conditional Grant - Development	905,710	589,771
o/w Education Development - UGIFT Seed Secondary Schools	905,710	589,771
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>589,771</b>

**VOTE: 866 Kisoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>475,946</b>	<b>581,761</b>
133203 District Discretionary Equalisation Development Grant	463,898	523,835
o/w District DDEG - EU Additional Funds	0	175,346
o/w District DDEG - Local Government Grant	217,760	132,543
o/w Subcounty DDEG - Local Government Grant	246,137	215,946
133206 Urban Discretionary Equalisation Development Grant	12,048	57,926
o/w Town DDEG	12,048	57,926
<b>Total For Project 9998 Local Government Development Programs</b>	<b>475,946</b>	<b>581,761</b>
<b>Total Development Budget Estimates</b>	<b>2,386,710</b>	<b>4,841,513</b>
<b>Total for Vote 866</b>	<b>45,065,304</b>	<b>46,362,147</b>

**VOTE: 867 Kitagwenda District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 867 Kitagwenda District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,481,174	742,920	220,699	<b>3,444,793</b>	2,568,174	663,333	374,146	<b>3,605,653</b>
01 Agro-Industrialization	508,746	209,774	723,977	<b>1,442,496</b>	611,946	0	0	<b>611,946</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	72,807	14,815	<b>87,622</b>	0	19,089	0	<b>19,089</b>
07 Private Sector Development	0	10,544	0	<b>10,544</b>	0	10,587	0	<b>10,587</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	11,374,200	1,570,185	1,281,295	<b>14,225,680</b>	12,610,515	2,223,731	2,120,900	<b>16,955,146</b>
14 Public Sector Transformation	0	1,949,194	0	<b>1,949,194</b>	0	1,240,563	0	<b>1,240,563</b>
15 Community Mobilization And Mindset Change	0	33,846	0	<b>33,846</b>	0	33,846	0	<b>33,846</b>
<b>Total for Vote 867</b>	<b>14,364,120</b>	<b>4,589,270</b>	<b>2,240,785</b>	<b>21,194,175</b>	<b>15,790,635</b>	<b>4,191,148</b>	<b>3,495,046</b>	<b>23,476,829</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 867 Kitagwenda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,949,194		<b>1,949,194</b>	0	1,240,563		<b>1,240,563</b>
040 Production and Marketing		508,746	209,774		<b>718,519</b>	611,946	0		<b>611,946</b>
050 Health		2,502,402	247,079		<b>2,749,481</b>	2,707,002	471,343		<b>3,178,345</b>
060 Education		8,871,798	1,323,107		<b>10,194,904</b>	9,903,513	1,693,686		<b>11,597,199</b>
080 Water		0	58,267		<b>58,267</b>	0	58,701		<b>58,701</b>
090 Natural Resources		0	14,540		<b>14,540</b>	0	19,089		<b>19,089</b>
100 Community Based Services		0	33,846		<b>33,846</b>	0	33,846		<b>33,846</b>
130 Trade, Industry and Local Development		0	10,544		<b>10,544</b>	0	10,587		<b>10,587</b>
M MultiDepartment		2,481,174	742,920		<b>3,224,094</b>	2,568,174	663,333		<b>3,231,507</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,364,120</b>	<b>4,589,270</b>		<b>18,953,390</b>	<b>15,790,635</b>	<b>4,191,148</b>		<b>19,981,783</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			67,489	<b>67,489</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			428,320	<b>428,320</b>	
1383 Education Development			224,671	<b>224,671</b>			202,150	<b>202,150</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			150,914	<b>150,914</b>			95,098	<b>95,098</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,562,198	<b>1,562,198</b>			1,395,332	<b>1,395,332</b>	
9998 Local Government Development Programs			220,699	<b>220,699</b>			374,146	<b>374,146</b>	
<b>Total Development Budget Estimates</b>			<b>2,240,785</b>	<b>2,240,785</b>			<b>3,495,046</b>	<b>3,495,046</b>	
<b>Total for Vote 867</b>		<b>14,364,120</b>	<b>4,589,270</b>	<b>2,240,785</b>	<b>21,194,175</b>	<b>15,790,635</b>	<b>4,191,148</b>	<b>3,495,046</b>	<b>23,476,829</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 867 Kitagwenda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,444,793</b>	<b>3,605,653</b>
133201 District Unconditional Grant Non-Wage	633,928	555,421
133202 Urban Unconditional Non-Wage	108,991	107,912
133203 District Discretionary Equalisation Development Grant	198,114	345,670
133204 Urban Unconditional Grant Wage	362,707	362,707
133205 District Unconditional Grant Wage	2,118,467	2,205,467
133206 Urban Discretionary Equalisation Development Grant	22,585	28,476
<b>01 Agro-Industrialization</b>	<b>1,442,496</b>	<b>611,946</b>
133207 Programme Conditional Grant - Wage Recurrent	508,746	611,946
133208 Programme Conditional Grant - Non Wage Recurrent	209,774	0
133210 Programme Conditional Grant - Development	723,977	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>87,622</b>	<b>19,089</b>
133208 Programme Conditional Grant - Non Wage Recurrent	72,807	19,089
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,544</b>	<b>10,587</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,544	10,587
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,225,680</b>	<b>16,955,146</b>
133207 Programme Conditional Grant - Wage Recurrent	11,374,200	12,610,515
133208 Programme Conditional Grant - Non Wage Recurrent	1,570,185	2,223,731
133210 Programme Conditional Grant - Development	1,281,295	2,106,085
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,949,194</b>	<b>1,240,563</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,949,194	1,240,563
<b>15 Community Mobilization And Mindset Change</b>	<b>33,846</b>	<b>33,846</b>
133208 Programme Conditional Grant - Non Wage Recurrent	33,846	33,846
<b>Total for Vote 867</b>	<b>21,194,175</b>	<b>23,476,829</b>

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

**VOTE: 867 Kitagwenda District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,949,194</b>	1,240,563
133208 Programme Conditional Grant - Non Wage Recurrent	1,949,194	1,240,563
Gratuity	276,113	145,213
Pension	138,943	176,986
Pension and Gratuity Arrears	1,406,030	918,364
Salary Arrears	128,108	0
<b>Total For Department 010 Administration</b>	<b>1,949,194</b>	<b>1,240,563</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>718,519</b>	611,946
133207 Programme Conditional Grant - Wage Recurrent	508,746	611,946
Production and Marketing - Wage Conditional Grant	508,746	611,946
133208 Programme Conditional Grant - Non Wage Recurrent	209,774	0
o/w Agricultural Extension - Non Wage Recurrent	135,579	0
o/w Parish model Grant	55,031	0
o/w Production - Non-Wage Recurrent	19,163	0
<b>Total For Department 040 Production and Marketing</b>	<b>718,519</b>	<b>611,946</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,749,481</b>	3,178,345
133207 Programme Conditional Grant - Wage Recurrent	2,502,402	2,707,002
Health - Wage Conditional Grant	2,502,402	2,707,002
133208 Programme Conditional Grant - Non Wage Recurrent	247,079	471,343
o/w Primary Health Care - Non Wage Recurrent (Government)	195,036	242,824
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,107	21,439
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	156,871
o/w Primary Healthcare - DHO allocation	41,936	41,957
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,253
<b>Total For Department 050 Health</b>	<b>2,749,481</b>	<b>3,178,345</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,194,904</b>	11,597,199
133207 Programme Conditional Grant - Wage Recurrent	8,871,798	9,903,513
o/w Primary Education - Wage	6,474,940	6,474,940

**VOTE: 867 Kitagwenda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,194,904</b>	11,597,199
133207 Programme Conditional Grant - Wage Recurrent	8,871,798	9,903,513
o/w Secondary Education - Wage	1,734,379	2,455,971
o/w Skills Development - Wage	662,479	972,602
133208 Programme Conditional Grant - Non Wage Recurrent	1,323,107	1,693,686
o/w Primary Education - Non Wage Recurrent	650,707	1,020,769
o/w Secondary Education - Non Wage Recurrent	393,489	394,007
o/w Skills Development - Non Wage Recurrent	278,910	278,910
<b>Total For Department 060 Education</b>	<b>10,194,904</b>	<b>11,597,199</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>58,267</b>	58,701
133208 Programme Conditional Grant - Non Wage Recurrent	58,267	58,701
o/w Rural Water & Sanitation - Non Wage Recurrent	58,267	58,701
<b>Total For Department 080 Water</b>	<b>58,267</b>	<b>58,701</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>14,540</b>	19,089
133208 Programme Conditional Grant - Non Wage Recurrent	14,540	19,089
o/w Natural Resources & Environment - Non Wage Recurrent	14,540	19,089
<b>Total For Department 090 Natural Resources</b>	<b>14,540</b>	<b>19,089</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>33,846</b>	33,846
133208 Programme Conditional Grant - Non Wage Recurrent	33,846	33,846
o/w community mobilisation adhoc grant	0	33,846
o/w Social Development - Non Wage Recurrent	33,846	0
<b>Total For Department 100 Community Based Services</b>	<b>33,846</b>	<b>33,846</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,544</b>	10,587
133208 Programme Conditional Grant - Non Wage Recurrent	10,544	10,587
Trade and Industry - Non Wage Conditional Grant	10,544	10,587
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,544</b>	<b>10,587</b>

**VOTE: 867 Kitagwenda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,224,094</b>	<b>3,231,507</b>
133201 District Unconditional Grant Non-Wage	633,928	555,421
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	237,653	238,497
o/w District UCG - NWR Subcounty	161,796	162,845
o/w Ex-Gratia District	80,400	0
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	108,991	107,912
o/w Urban UCG - NWR Town	108,991	107,912
133204 Urban Unconditional Grant Wage	362,707	362,707
o/w Town UCG - Wage	362,707	362,707
133205 District Unconditional Grant Wage	2,118,467	2,205,467
o/w District UCG - Wage	2,118,467	2,205,467
<b>Total For Department M MultiDepartment</b>	<b>3,224,094</b>	<b>3,231,507</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,953,390</b>	<b>19,981,783</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>67,489</b>	<b>0</b>
133210 Programme Conditional Grant - Development	67,489	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	27,531	0
<b>Total For Project 0100 Production Development</b>	<b>67,489</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>428,320</b>
133210 Programme Conditional Grant - Development	0	413,505
o/w Piped Water Subgrant	0	146,626
o/w Rural Water & Sanitation Subgrant	0	266,879

**VOTE: 867 Kitagwenda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>428,320</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>428,320</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>224,671</b>	<b>202,150</b>
133210 Programme Conditional Grant - Development	224,671	202,150
o/w Education Development - Formerly SFG	224,671	202,150
<b>Total For Project 1383 Education Development</b>	<b>224,671</b>	<b>202,150</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>150,914</b>	<b>95,098</b>
133210 Programme Conditional Grant - Development	150,914	95,098
o/w Health Development - Formula and performance part	150,914	95,098
<b>Total For Project 1385 Health Development</b>	<b>150,914</b>	<b>95,098</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,562,198</b>	<b>1,395,332</b>
133210 Programme Conditional Grant - Development	1,562,198	1,395,332
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,395,332
o/w Micro Scale Irrigation - Development	656,488	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,562,198</b>	<b>1,395,332</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>220,699</b>	<b>374,146</b>
133203 District Discretionary Equalisation Development Grant	198,114	345,670
o/w District DDEG - EU Additional Funds	0	124,168
o/w District DDEG - Local Government Grant	57,435	93,858
o/w Subcounty DDEG - Local Government Grant	140,679	127,644

## VOTE: 867 Kitagwenda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>220,699</b>	<b>374,146</b>
133206 Urban Discretionary Equalisation Development Grant	22,585	28,476
o/w Town DDEG	22,585	28,476
<b>Total For Project 9998 Local Government Development Programs</b>	<b>220,699</b>	<b>374,146</b>
<b>Total Development Budget Estimates</b>	<b>2,240,785</b>	<b>3,495,046</b>
<b>Total for Vote 867</b>	<b>21,194,175</b>	<b>23,476,829</b>

**VOTE: 868 Kitgum District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 868 Kitgum District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,706,802	1,022,312	266,677	<b>3,995,791</b>	2,780,602	731,908	576,912	<b>4,089,422</b>
01 Agro-Industrialization	884,023	275,271	99,849	<b>1,259,144</b>	1,022,623	0	0	<b>1,022,623</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	106,791	14,815	<b>121,605</b>	0	34,897	0	<b>34,897</b>
07 Private Sector Development	0	17,318	0	<b>17,318</b>	0	17,118	0	<b>17,118</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	17,452,561	2,399,863	1,481,550	<b>21,333,974</b>	19,487,315	3,189,739	1,212,144	<b>23,889,198</b>
14 Public Sector Transformation	0	3,617,953	0	<b>3,617,953</b>	0	2,641,976	0	<b>2,641,976</b>
15 Community Mobilization And Mindset Change	0	42,727	0	<b>42,727</b>	0	42,727	0	<b>42,727</b>
<b>Total for Vote 868</b>	<b>21,043,386</b>	<b>7,482,234</b>	<b>2,374,893</b>	<b>30,900,513</b>	<b>23,290,541</b>	<b>6,658,365</b>	<b>3,301,058</b>	<b>33,249,963</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 868 Kitgum District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,617,953		<b>3,617,953</b>	0	2,641,976		<b>2,641,976</b>
040 Production and Marketing		884,023	275,271		<b>1,159,294</b>	1,022,623	0		<b>1,022,623</b>
050 Health		7,681,591	958,804		<b>8,640,395</b>	8,297,191	1,209,921		<b>9,507,112</b>
060 Education		9,770,970	1,441,060		<b>11,212,030</b>	11,190,124	1,895,856		<b>13,085,980</b>
080 Water		0	82,924		<b>82,924</b>	0	83,962		<b>83,962</b>
090 Natural Resources		0	23,867		<b>23,867</b>	0	34,897		<b>34,897</b>
100 Community Based Services		0	42,727		<b>42,727</b>	0	42,727		<b>42,727</b>
130 Trade, Industry and Local Development		0	17,318		<b>17,318</b>	0	17,118		<b>17,118</b>
M MultiDepartment		2,706,802	1,022,312		<b>3,729,114</b>	2,780,602	731,908		<b>3,512,510</b>
<b>Total Recurrent Budget Estimates</b>		<b>21,043,386</b>	<b>7,482,234</b>		<b>28,525,620</b>	<b>23,290,541</b>	<b>6,658,365</b>		<b>29,948,905</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			99,849	<b>99,849</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			437,798	<b>437,798</b>	
1383 Education Development			359,615	<b>359,615</b>			161,470	<b>161,470</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			216,225	<b>216,225</b>			67,366	<b>67,366</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			545,510	<b>545,510</b>	
9998 Local Government Development Programs			266,677	<b>266,677</b>			576,912	<b>576,912</b>	
<b>Total Development Budget Estimates</b>			<b>2,374,893</b>	<b>2,374,893</b>			<b>3,301,058</b>	<b>3,301,058</b>	
<b>Total for Vote 868</b>		<b>21,043,386</b>	<b>7,482,234</b>	<b>2,374,893</b>	<b>30,900,513</b>	<b>23,290,541</b>	<b>6,658,365</b>	<b>3,301,058</b>	<b>33,249,963</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 868 Kitgum District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,995,791</b>	<b>4,089,422</b>
133201 District Unconditional Grant Non-Wage	985,755	696,065
133202 Urban Unconditional Non-Wage	36,557	35,843
133203 District Discretionary Equalisation Development Grant	257,586	567,830
133204 Urban Unconditional Grant Wage	79,019	79,019
133205 District Unconditional Grant Wage	2,627,783	2,701,583
133206 Urban Discretionary Equalisation Development Grant	9,091	9,082
<b>01 Agro-Industrialization</b>	<b>1,259,144</b>	<b>1,022,623</b>
133207 Programme Conditional Grant - Wage Recurrent	884,023	1,022,623
133208 Programme Conditional Grant - Non Wage Recurrent	275,271	0
133210 Programme Conditional Grant - Development	99,849	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>121,605</b>	<b>34,897</b>
133208 Programme Conditional Grant - Non Wage Recurrent	106,791	34,897
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,318</b>	<b>17,118</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,318	17,118
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>21,333,974</b>	<b>23,889,198</b>
133207 Programme Conditional Grant - Wage Recurrent	17,452,561	19,487,315
133208 Programme Conditional Grant - Non Wage Recurrent	2,399,863	3,189,739
133210 Programme Conditional Grant - Development	1,481,550	1,197,329
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>3,617,953</b>	<b>2,641,976</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,617,953	2,641,976
<b>15 Community Mobilization And Mindset Change</b>	<b>42,727</b>	<b>42,727</b>
133208 Programme Conditional Grant - Non Wage Recurrent	42,727	42,727
<b>Total for Vote 868</b>	<b>30,900,513</b>	<b>33,249,963</b>

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

**VOTE: 868 Kitgum District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,617,953</b>	2,641,976
133208 Programme Conditional Grant - Non Wage Recurrent	3,617,953	2,641,976
Gratuity	417,638	24,472
Pension	2,318,605	1,030,497
Pension and Gratuity Arrears	587,406	1,016,872
Salary Arrears	294,304	570,135
<b>Total For Department 010 Administration</b>	<b>3,617,953</b>	<b>2,641,976</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,159,294</b>	1,022,623
133207 Programme Conditional Grant - Wage Recurrent	884,023	1,022,623
Production and Marketing - Wage Conditional Grant	884,023	1,022,623
133208 Programme Conditional Grant - Non Wage Recurrent	275,271	0
o/w Agricultural Extension - Non Wage Recurrent	174,168	0
o/w Parish model Grant	72,041	0
o/w Production - Non-Wage Recurrent	29,062	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,159,294</b>	<b>1,022,623</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,640,395</b>	9,507,112
133207 Programme Conditional Grant - Wage Recurrent	7,681,591	8,297,191
Health - Wage Conditional Grant	7,681,591	8,297,191
133208 Programme Conditional Grant - Non Wage Recurrent	958,804	1,209,921
o/w Primary Health Care - Non Wage Recurrent (Government)	307,799	394,749
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	128,575
o/w Primary Healthcare - DHO allocation	59,081	59,913
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,511
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	395,601	414,965
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	196,322	204,207
<b>Total For Department 050 Health</b>	<b>8,640,395</b>	<b>9,507,112</b>

**VOTE: 868 Kitgum District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,212,030</b>	13,085,980
133207 Programme Conditional Grant - Wage Recurrent	9,770,970	11,190,124
o/w Primary Education - Wage	7,611,057	7,611,057
o/w Secondary Education - Wage	1,884,841	2,813,734
o/w Skills Development - Wage	275,071	765,333
133208 Programme Conditional Grant - Non Wage Recurrent	1,441,060	1,895,856
o/w Primary Education - Non Wage Recurrent	1,009,758	1,424,729
o/w Secondary Education - Non Wage Recurrent	366,382	364,208
o/w Skills Development - Non Wage Recurrent	64,920	106,920
<b>Total For Department 060 Education</b>	<b>11,212,030</b>	<b>13,085,980</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>82,924</b>	83,962
133208 Programme Conditional Grant - Non Wage Recurrent	82,924	83,962
o/w Rural Water & Sanitation - Non Wage Recurrent	82,924	83,962
<b>Total For Department 080 Water</b>	<b>82,924</b>	<b>83,962</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>23,867</b>	34,897
133208 Programme Conditional Grant - Non Wage Recurrent	23,867	34,897
o/w Natural Resources & Environment - Non Wage Recurrent	23,867	34,897
<b>Total For Department 090 Natural Resources</b>	<b>23,867</b>	<b>34,897</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>42,727</b>	42,727
133208 Programme Conditional Grant - Non Wage Recurrent	42,727	42,727
o/w community mobilisation adhoc grant	0	42,727
o/w Social Development - Non Wage Recurrent	42,727	0
<b>Total For Department 100 Community Based Services</b>	<b>42,727</b>	<b>42,727</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,318</b>	17,118
133208 Programme Conditional Grant - Non Wage Recurrent	17,318	17,118
Trade and Industry - Non Wage Conditional Grant	17,318	17,118
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,318</b>	<b>17,118</b>

**VOTE: 868 Kitgum District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,729,114</b>	<b>3,512,510</b>
133201 District Unconditional Grant Non-Wage	985,755	696,065
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	297,960	296,324
o/w District UCG - NWR Subcounty	220,935	220,160
o/w Ex-Gratia District	287,280	0
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	36,557	35,843
o/w Urban UCG - NWR Town	36,557	35,843
133204 Urban Unconditional Grant Wage	79,019	79,019
o/w Town UCG - Wage	79,019	79,019
133205 District Unconditional Grant Wage	2,627,783	2,701,583
o/w District UCG - Wage	2,627,783	2,701,583
<b>Total For Department M MultiDepartment</b>	<b>3,729,114</b>	<b>3,512,510</b>
<b>Total Recurrent Budget Estimates</b>	<b>28,525,620</b>	<b>29,948,905</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>99,849</b>	<b>0</b>
133210 Programme Conditional Grant - Development	99,849	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	41,449	0
<b>Total For Project 0100 Production Development</b>	<b>99,849</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>437,798</b>
133210 Programme Conditional Grant - Development	0	422,983
o/w Piped Water Subgrant	0	149,987
o/w Rural Water & Sanitation Subgrant	0	272,996

**VOTE: 868 Kitgum District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>437,798</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>437,798</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>359,615</b>	<b>161,470</b>
133210 Programme Conditional Grant - Development	359,615	161,470
o/w Education Development - Formerly SFG	359,615	161,470
<b>Total For Project 1383 Education Development</b>	<b>359,615</b>	<b>161,470</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>216,225</b>	<b>67,366</b>
133210 Programme Conditional Grant - Development	216,225	67,366
o/w Health Development - Formula and performance part	216,225	67,366
<b>Total For Project 1385 Health Development</b>	<b>216,225</b>	<b>67,366</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>545,510</b>
133210 Programme Conditional Grant - Development	905,710	545,510
o/w Education Development - UGIFT Seed Secondary Schools	905,710	545,510
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>545,510</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>266,677</b>	<b>576,912</b>
133203 District Discretionary Equalisation Development Grant	257,586	567,830
o/w District DDEG - EU Additional Funds	0	189,043
o/w District DDEG - Local Government Grant	91,558	142,897
o/w Subcounty DDEG - Local Government Grant	166,028	235,889

## VOTE: 868 Kitgum District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>266,677</b>	<b>576,912</b>
133206 Urban Discretionary Equalisation Development Grant	9,091	9,082
o/w Town DDEG	9,091	9,082
<b>Total For Project 9998 Local Government Development Programs</b>	<b>266,677</b>	<b>576,912</b>
<b>Total Development Budget Estimates</b>	<b>2,374,893</b>	<b>3,301,058</b>
<b>Total for Vote 868</b>	<b>30,900,513</b>	<b>33,249,963</b>

**VOTE: 869 Koboko District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 869 Koboko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,699,541	942,940	363,549	<b>3,006,030</b>	1,763,141	691,096	517,412	<b>2,971,649</b>
01 Agro-Industrialization	777,450	255,927	55,845	<b>1,089,222</b>	934,650	0	0	<b>934,650</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	81,233	14,815	<b>96,048</b>	0	28,038	0	<b>28,038</b>
07 Private Sector Development	0	11,050	0	<b>11,050</b>	0	11,069	0	<b>11,069</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,657,795	2,230,396	1,933,470	<b>14,821,662</b>	11,685,137	3,390,389	1,589,971	<b>16,665,498</b>
14 Public Sector Transformation	0	1,839,275	0	<b>1,839,275</b>	0	856,837	400,000	<b>1,256,837</b>
15 Community Mobilization And Mindset Change	0	37,027	0	<b>37,027</b>	0	37,027	0	<b>37,027</b>
<b>Total for Vote 869</b>	<b>13,134,786</b>	<b>5,397,848</b>	<b>2,367,679</b>	<b>20,900,313</b>	<b>14,382,927</b>	<b>5,014,457</b>	<b>3,507,384</b>	<b>22,904,768</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 869 Koboko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,839,275		<b>1,839,275</b>	0	856,837		<b>856,837</b>
040 Production and Marketing		777,450	255,927		<b>1,033,377</b>	934,650	0		<b>934,650</b>
050 Health		4,526,661	639,922		<b>5,166,583</b>	4,796,061	1,061,258		<b>5,857,319</b>
060 Education		6,131,134	1,590,474		<b>7,721,609</b>	6,889,076	2,263,560		<b>9,152,636</b>
080 Water		0	65,456		<b>65,456</b>	0	65,572		<b>65,572</b>
090 Natural Resources		0	15,778		<b>15,778</b>	0	28,038		<b>28,038</b>
100 Community Based Services		0	37,027		<b>37,027</b>	0	37,027		<b>37,027</b>
130 Trade, Industry and Local Development		0	11,050		<b>11,050</b>	0	11,069		<b>11,069</b>
M MultiDepartment		1,699,541	942,940		<b>2,642,481</b>	1,763,141	691,096		<b>2,454,237</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,134,786</b>	<b>5,397,848</b>		<b>18,532,634</b>	<b>14,382,927</b>	<b>5,014,457</b>		<b>19,397,385</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			55,845	<b>55,845</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			576,051	<b>576,051</b>	
1383 Education Development			355,381	<b>355,381</b>			291,818	<b>291,818</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			672,379	<b>672,379</b>			88,987	<b>88,987</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			633,115	<b>633,115</b>	
9998 Local Government Development Programs			363,549	<b>363,549</b>			917,412	<b>917,412</b>	
<b>Total Development Budget Estimates</b>			<b>2,367,679</b>	<b>2,367,679</b>			<b>3,507,384</b>	<b>3,507,384</b>	
<b>Total for Vote 869</b>		<b>13,134,786</b>	<b>5,397,848</b>	<b>2,367,679</b>	<b>20,900,313</b>	<b>14,382,927</b>	<b>5,014,457</b>	<b>3,507,384</b>	<b>22,904,768</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 869 Koboko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,006,030</b>	<b>2,971,649</b>
133201 District Unconditional Grant Non-Wage	888,109	636,822
133202 Urban Unconditional Non-Wage	54,831	54,274
133203 District Discretionary Equalisation Development Grant	354,458	503,267
133204 Urban Unconditional Grant Wage	79,019	79,019
133205 District Unconditional Grant Wage	1,620,522	1,684,122
133206 Urban Discretionary Equalisation Development Grant	9,091	14,145
<b>01 Agro-Industrialization</b>	<b>1,089,222</b>	<b>934,650</b>
133207 Programme Conditional Grant - Wage Recurrent	777,450	934,650
133208 Programme Conditional Grant - Non Wage Recurrent	255,927	0
133210 Programme Conditional Grant - Development	55,845	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>96,048</b>	<b>28,038</b>
133208 Programme Conditional Grant - Non Wage Recurrent	81,233	28,038
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,050</b>	<b>11,069</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,050	11,069
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,821,662</b>	<b>16,665,498</b>
133207 Programme Conditional Grant - Wage Recurrent	10,657,795	11,685,137
133208 Programme Conditional Grant - Non Wage Recurrent	2,230,396	3,390,389
133210 Programme Conditional Grant - Development	1,433,470	1,575,156
133211 Transitional Conditional Grant - Development	500,000	14,815
<b>14 Public Sector Transformation</b>	<b>1,839,275</b>	<b>1,256,837</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,839,275	856,837
133211 Transitional Conditional Grant - Development	0	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>37,027</b>	<b>37,027</b>
133208 Programme Conditional Grant - Non Wage Recurrent	37,027	37,027
<b>Total for Vote 869</b>	<b>20,900,313</b>	<b>22,904,768</b>

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

**VOTE: 869 Koboko District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,839,275</b>	856,837
133208 Programme Conditional Grant - Non Wage Recurrent	1,839,275	856,837
Gratuity	912,055	108,257
Pension	522,106	322,687
Pension and Gratuity Arrears	152,899	299,988
Salary Arrears	252,215	125,905
<b>Total For Department 010 Administration</b>	<b>1,839,275</b>	<b>856,837</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,033,377</b>	934,650
133207 Programme Conditional Grant - Wage Recurrent	777,450	934,650
Production and Marketing - Wage Conditional Grant	777,450	934,650
133208 Programme Conditional Grant - Non Wage Recurrent	255,927	0
o/w Agricultural Extension - Non Wage Recurrent	186,105	0
o/w Parish model Grant	49,028	0
o/w Production - Non-Wage Recurrent	20,794	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,033,377</b>	<b>934,650</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,166,583</b>	5,857,319
133207 Programme Conditional Grant - Wage Recurrent	4,526,661	4,796,061
Health - Wage Conditional Grant	4,526,661	4,796,061
133208 Programme Conditional Grant - Non Wage Recurrent	639,922	1,061,258
o/w Primary Health Care - Non Wage Recurrent (Government)	221,510	274,259
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	118,033
o/w Primary Healthcare - DHO allocation	47,051	47,659
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,690
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	371,360	613,617
<b>Total For Department 050 Health</b>	<b>5,166,583</b>	<b>5,857,319</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,721,609</b>	9,152,636
133207 Programme Conditional Grant - Wage Recurrent	6,131,134	6,889,076
o/w Primary Education - Wage	4,857,825	4,857,825

**VOTE: 869 Koboko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,721,609</b>	9,152,636
133207 Programme Conditional Grant - Wage Recurrent	6,131,134	6,889,076
o/w Secondary Education - Wage	1,256,995	2,014,937
o/w Skills Development - Wage	16,315	16,315
133208 Programme Conditional Grant - Non Wage Recurrent	1,590,474	2,263,560
o/w Primary Education - Non Wage Recurrent	1,033,954	1,610,521
o/w Secondary Education - Non Wage Recurrent	522,228	649,090
o/w Skills Development - Non Wage Recurrent	30,000	0
o/w SNE Education - Non Wage Recurrent	4,292	3,948
<b>Total For Department 060 Education</b>	<b>7,721,609</b>	<b>9,152,636</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>65,456</b>	65,572
133208 Programme Conditional Grant - Non Wage Recurrent	65,456	65,572
o/w Rural Water & Sanitation - Non Wage Recurrent	65,456	65,572
<b>Total For Department 080 Water</b>	<b>65,456</b>	<b>65,572</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>15,778</b>	28,038
133208 Programme Conditional Grant - Non Wage Recurrent	15,778	28,038
o/w Natural Resources & Environment - Non Wage Recurrent	15,778	28,038
<b>Total For Department 090 Natural Resources</b>	<b>15,778</b>	<b>28,038</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>37,027</b>	37,027
133208 Programme Conditional Grant - Non Wage Recurrent	37,027	37,027
o/w community mobilisation adhoc grant	0	37,027
o/w Social Development - Non Wage Recurrent	37,027	0
<b>Total For Department 100 Community Based Services</b>	<b>37,027</b>	<b>37,027</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,050</b>	11,069
133208 Programme Conditional Grant - Non Wage Recurrent	11,050	11,069
Trade and Industry - Non Wage Conditional Grant	11,050	11,069
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,050</b>	<b>11,069</b>

**VOTE: 869 Koboko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,642,481</b>	<b>2,454,237</b>
133201 District Unconditional Grant Non-Wage	888,109	636,822
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	252,825	253,838
o/w District UCG - NWR Subcounty	171,265	172,644
o/w Ex-Gratia District	253,680	0
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	54,831	54,274
o/w Urban UCG - NWR Town	54,831	54,274
133204 Urban Unconditional Grant Wage	79,019	79,019
o/w Town UCG - Wage	79,019	79,019
133205 District Unconditional Grant Wage	1,620,522	1,684,122
o/w District UCG - Wage	1,620,522	1,684,122
<b>Total For Department M MultiDepartment</b>	<b>2,642,481</b>	<b>2,454,237</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,532,634</b>	<b>19,397,385</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>55,845</b>	<b>0</b>
133210 Programme Conditional Grant - Development	55,845	0
o/w Agriculture Extension - Development	24,590	0
o/w Production - Development	31,255	0
<b>Total For Project 0100 Production Development</b>	<b>55,845</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>576,051</b>
133210 Programme Conditional Grant - Development	0	561,236
o/w Piped Water Subgrant	0	199,011
o/w Rural Water & Sanitation Subgrant	0	362,226

**VOTE: 869 Koboko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>576,051</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>576,051</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>355,381</b>	<b>291,818</b>
133210 Programme Conditional Grant - Development	355,381	291,818
o/w Education Development - Formerly SFG	355,381	291,818
<b>Total For Project 1383 Education Development</b>	<b>355,381</b>	<b>291,818</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>672,379</b>	<b>88,987</b>
133210 Programme Conditional Grant - Development	172,379	88,987
o/w Health Development - Formula and performance part	172,379	88,987
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
<b>Total For Project 1385 Health Development</b>	<b>672,379</b>	<b>88,987</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>633,115</b>
133210 Programme Conditional Grant - Development	905,710	633,115
o/w Education Development - UGIFT Seed Secondary Schools	905,710	633,115
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>633,115</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>363,549</b>	<b>917,412</b>
133203 District Discretionary Equalisation Development Grant	354,458	503,267
o/w District DDEG - EU Additional Funds	0	195,614
o/w District DDEG - Local Government Grant	154,688	147,864

**VOTE: 869 Koboko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>363,549</b>	<b>917,412</b>
133203 District Discretionary Equalisation Development Grant	354,458	503,267
o/w Subcounty DDEG - Local Government Grant	199,770	159,789
133206 Urban Discretionary Equalisation Development Grant	9,091	14,145
o/w Town DDEG	9,091	14,145
133211 Transitional Conditional Grant - Development	0	400,000
Request for transitional development grant support	0	400,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>363,549</b>	<b>917,412</b>
<b>Total Development Budget Estimates</b>	<b>2,367,679</b>	<b>3,507,384</b>
<b>Total for Vote 869</b>	<b>20,900,313</b>	<b>22,904,768</b>

**VOTE: 870 Kole District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 870 Kole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,378,548	948,320	485,429	<b>3,812,296</b>	2,512,948	808,566	643,943	<b>3,965,457</b>
01 Agro-Industrialization	449,141	266,331	79,498	<b>794,970</b>	521,141	0	0	<b>521,141</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	99,429	14,815	<b>114,244</b>	0	30,110	0	<b>30,110</b>
07 Private Sector Development	0	13,458	0	<b>13,458</b>	0	13,247	0	<b>13,247</b>
09 Integrated Transport Infrastructure And Services	0	0	403,777	<b>403,777</b>	0	0	1,403,777	<b>1,403,777</b>
12 Human Capital Development	14,452,564	2,398,388	4,213,673	<b>21,064,625</b>	15,806,231	3,494,324	3,516,571	<b>22,817,126</b>
14 Public Sector Transformation	0	1,678,532	0	<b>1,678,532</b>	0	1,149,303	300,000	<b>1,449,303</b>
15 Community Mobilization And Mindset Change	0	54,028	0	<b>54,028</b>	0	54,028	0	<b>54,028</b>
<b>Total for Vote 870</b>	<b>17,280,252</b>	<b>5,458,486</b>	<b>5,197,191</b>	<b>27,935,930</b>	<b>18,840,320</b>	<b>5,549,578</b>	<b>5,864,291</b>	<b>30,254,189</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 870 Kole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	1,678,532		<b>1,678,532</b>	0	1,149,303		<b>1,149,303</b>
040 Production and Marketing	449,141	266,331		<b>715,472</b>	521,141	0		<b>521,141</b>
050 Health	3,399,823	353,245		<b>3,753,068</b>	3,710,023	718,269		<b>4,428,292</b>
060 Education	11,052,740	2,045,143		<b>13,097,883</b>	12,096,207	2,701,802		<b>14,798,009</b>
080 Water	0	75,557		<b>75,557</b>	0	74,253		<b>74,253</b>
090 Natural Resources	0	23,872		<b>23,872</b>	0	30,110		<b>30,110</b>
100 Community Based Services	0	54,028		<b>54,028</b>	0	54,028		<b>54,028</b>
130 Trade, Industry and Local Development	0	13,458		<b>13,458</b>	0	13,247		<b>13,247</b>
M MultiDepartment	2,378,548	948,320		<b>3,326,867</b>	2,512,948	808,566		<b>3,321,513</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,280,252</b>	<b>5,458,486</b>		<b>22,738,739</b>	<b>18,840,320</b>	<b>5,549,578</b>		<b>24,389,897</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			79,498	<b>79,498</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			725,794	<b>725,794</b>
1383 Education Development			813,854	<b>813,854</b>			297,060	<b>297,060</b>
1384 Works and Transport Development			403,777	<b>403,777</b>			1,403,777	<b>1,403,777</b>
1385 Health Development			504,110	<b>504,110</b>			145,411	<b>145,411</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,895,710	<b>2,895,710</b>			2,348,306	<b>2,348,306</b>
9998 Local Government Development Programs			485,429	<b>485,429</b>			943,943	<b>943,943</b>
<b>Total Development Budget Estimates</b>			<b>5,197,191</b>	<b>5,197,191</b>			<b>5,864,291</b>	<b>5,864,291</b>
<b>Total for Vote 870</b>	<b>17,280,252</b>	<b>5,458,486</b>	<b>5,197,191</b>	<b>27,935,930</b>	<b>18,840,320</b>	<b>5,549,578</b>	<b>5,864,291</b>	<b>30,254,189</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 870 Kole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,812,296</b>	<b>3,965,457</b>
133201 District Unconditional Grant Non-Wage	795,064	657,787
133202 Urban Unconditional Non-Wage	153,255	150,779
133203 District Discretionary Equalisation Development Grant	463,303	602,046
133204 Urban Unconditional Grant Wage	366,638	366,638
133205 District Unconditional Grant Wage	2,011,910	2,146,310
133206 Urban Discretionary Equalisation Development Grant	22,126	41,897
<b>01 Agro-Industrialization</b>	<b>794,970</b>	<b>521,141</b>
133207 Programme Conditional Grant - Wage Recurrent	449,141	521,141
133208 Programme Conditional Grant - Non Wage Recurrent	266,331	0
133210 Programme Conditional Grant - Development	79,498	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>114,244</b>	<b>30,110</b>
133208 Programme Conditional Grant - Non Wage Recurrent	99,429	30,110
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>13,458</b>	<b>13,247</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,458	13,247
<b>09 Integrated Transport Infrastructure And Services</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
<b>12 Human Capital Development</b>	<b>21,064,625</b>	<b>22,817,126</b>
133207 Programme Conditional Grant - Wage Recurrent	14,452,564	15,806,231
133208 Programme Conditional Grant - Non Wage Recurrent	2,398,388	3,494,324
133210 Programme Conditional Grant - Development	4,213,673	3,501,756
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,678,532</b>	<b>1,449,303</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,678,532	1,149,303
133211 Transitional Conditional Grant - Development	0	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>54,028</b>	<b>54,028</b>
133208 Programme Conditional Grant - Non Wage Recurrent	54,028	54,028
<b>Total for Vote 870</b>	<b>27,935,930</b>	<b>30,254,189</b>

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

**VOTE: 870 Kole District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,678,532</b>	1,149,303
133208 Programme Conditional Grant - Non Wage Recurrent	1,678,532	1,149,303
Gratuity	723,322	83,346
Pension	955,211	489,954
Pension and Gratuity Arrears	0	261,117
Salary Arrears	0	314,886
<b>Total For Department 010 Administration</b>	<b>1,678,532</b>	<b>1,149,303</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>715,472</b>	521,141
133207 Programme Conditional Grant - Wage Recurrent	449,141	521,141
Production and Marketing - Wage Conditional Grant	449,141	521,141
133208 Programme Conditional Grant - Non Wage Recurrent	266,331	0
o/w Agricultural Extension - Non Wage Recurrent	184,901	0
o/w Parish model Grant	52,029	0
o/w Production - Non-Wage Recurrent	29,401	0
<b>Total For Department 040 Production and Marketing</b>	<b>715,472</b>	<b>521,141</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,753,068</b>	4,428,292
133207 Programme Conditional Grant - Wage Recurrent	3,399,823	3,710,023
Health - Wage Conditional Grant	3,399,823	3,710,023
133208 Programme Conditional Grant - Non Wage Recurrent	353,245	718,269
o/w Primary Health Care - Non Wage Recurrent (Government)	297,212	360,991
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,918	29,109
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	267,577
o/w Primary Healthcare - DHO allocation	50,115	49,406
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,185
<b>Total For Department 050 Health</b>	<b>3,753,068</b>	<b>4,428,292</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,097,883</b>	14,798,009
133207 Programme Conditional Grant - Wage Recurrent	11,052,740	12,096,207
o/w Primary Education - Wage	8,116,973	8,116,973

**VOTE: 870 Kole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,097,883</b>	14,798,009
133207 Programme Conditional Grant - Wage Recurrent	11,052,740	12,096,207
o/w Secondary Education - Wage	2,358,188	3,500,285
o/w Skills Development - Wage	577,579	478,949
133208 Programme Conditional Grant - Non Wage Recurrent	2,045,143	2,701,802
o/w Primary Education - Non Wage Recurrent	1,365,772	2,021,947
o/w Secondary Education - Non Wage Recurrent	669,714	670,831
o/w SNE Education - Non Wage Recurrent	9,658	9,024
<b>Total For Department 060 Education</b>	<b>13,097,883</b>	<b>14,798,009</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>75,557</b>	74,253
133208 Programme Conditional Grant - Non Wage Recurrent	75,557	74,253
o/w Rural Water & Sanitation - Non Wage Recurrent	75,557	74,253
<b>Total For Department 080 Water</b>	<b>75,557</b>	<b>74,253</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>23,872</b>	30,110
133208 Programme Conditional Grant - Non Wage Recurrent	23,872	30,110
o/w Natural Resources & Environment - Non Wage Recurrent	23,872	30,110
<b>Total For Department 090 Natural Resources</b>	<b>23,872</b>	<b>30,110</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>54,028</b>	54,028
133208 Programme Conditional Grant - Non Wage Recurrent	54,028	54,028
o/w community mobilisation adhoc grant	0	54,028
o/w Social Development - Non Wage Recurrent	54,028	0
<b>Total For Department 100 Community Based Services</b>	<b>54,028</b>	<b>54,028</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,458</b>	13,247
133208 Programme Conditional Grant - Non Wage Recurrent	13,458	13,247
Trade and Industry - Non Wage Conditional Grant	13,458	13,247
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,458</b>	<b>13,247</b>

**VOTE: 870 Kole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,326,867</b>	<b>3,321,513</b>
133201 District Unconditional Grant Non-Wage	795,064	657,787
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	286,309	280,974
o/w District UCG - NWR Subcounty	217,123	210,100
o/w Ex-Gratia District	124,920	0
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	153,255	150,779
o/w Urban UCG - NWR Town	153,255	150,779
133204 Urban Unconditional Grant Wage	366,638	366,638
o/w Town UCG - Wage	366,638	366,638
133205 District Unconditional Grant Wage	2,011,910	2,146,310
o/w District UCG - Wage	2,011,910	2,146,310
<b>Total For Department M MultiDepartment</b>	<b>3,326,867</b>	<b>3,321,513</b>
<b>Total Recurrent Budget Estimates</b>	<b>22,738,739</b>	<b>24,389,897</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>79,498</b>	<b>0</b>
133210 Programme Conditional Grant - Development	79,498	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	45,687	0
<b>Total For Project 0100 Production Development</b>	<b>79,498</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>725,794</b>
133210 Programme Conditional Grant - Development	0	710,980
o/w Piped Water Subgrant	0	252,108
o/w Rural Water & Sanitation Subgrant	0	458,871

**VOTE: 870 Kole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>725,794</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>725,794</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>813,854</b>	<b>297,060</b>
133210 Programme Conditional Grant - Development	813,854	297,060
o/w Education Development - Formerly SFG	813,854	297,060
<b>Total For Project 1383 Education Development</b>	<b>813,854</b>	<b>297,060</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>504,110</b>	<b>145,411</b>
133210 Programme Conditional Grant - Development	504,110	145,411
o/w Health Development - Formula and performance part	504,110	145,411
<b>Total For Project 1385 Health Development</b>	<b>504,110</b>	<b>145,411</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,895,710</b>	<b>2,348,306</b>
133210 Programme Conditional Grant - Development	2,895,710	2,348,306
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,158,306
o/w Health Development - Facility upgrades	1,990,000	1,190,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,895,710</b>	<b>2,348,306</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>485,429</b>	<b>7,143,943</b>
133203 District Discretionary Equalisation Development Grant	463,303	602,046
o/w District DDEG - EU Additional Funds	0	227,414
o/w District DDEG - Local Government Grant	204,998	171,901

**VOTE: 870 Kole District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>485,429</b>	<b>7,143,943</b>
133203 District Discretionary Equalisation Development Grant	463,303	602,046
o/w Subcounty DDEG - Local Government Grant	258,305	202,731
133206 Urban Discretionary Equalisation Development Grant	22,126	41,897
o/w Town DDEG	22,126	41,897
133211 Transitional Conditional Grant - Development	0	6,500,000
Request for Transitional Development grant for construction of Kaguta Complex	0	6,500,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>485,429</b>	<b>7,143,943</b>
<b>Total Development Budget Estimates</b>	<b>5,197,191</b>	<b>12,064,291</b>
<b>Total for Vote 870</b>	<b>27,935,930</b>	<b>36,454,189</b>

**VOTE: 871 Kotido District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 871 Kotido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,251,505	673,661	198,708	<b>3,123,874</b>	2,312,105	610,173	499,348	<b>3,421,626</b>
01 Agro-Industrialization	720,464	211,727	78,032	<b>1,010,223</b>	802,064	0	0	<b>802,064</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	90,165	14,815	<b>104,980</b>	0	28,247	0	<b>28,247</b>
07 Private Sector Development	0	14,183	0	<b>14,183</b>	0	14,093	0	<b>14,093</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	5,212,121	1,018,566	2,943,494	<b>9,174,181</b>	5,682,438	1,441,646	1,536,559	<b>8,660,643</b>
14 Public Sector Transformation	0	928,616	0	<b>928,616</b>	0	673,530	200,000	<b>873,530</b>
15 Community Mobilization And Mindset Change	0	35,199	0	<b>35,199</b>	0	35,199	0	<b>35,199</b>
<b>Total for Vote 871</b>	<b>8,184,090</b>	<b>2,972,117</b>	<b>3,235,049</b>	<b>14,391,256</b>	<b>8,796,607</b>	<b>2,802,888</b>	<b>3,235,907</b>	<b>14,835,401</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 871 Kotido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	928,616		<b>928,616</b>	0	673,530		<b>673,530</b>
040 Production and Marketing		720,464	211,727		<b>932,191</b>	802,064	0		<b>802,064</b>
050 Health		1,973,977	667,864		<b>2,641,841</b>	2,062,777	893,605		<b>2,956,381</b>
060 Education		3,238,145	350,702		<b>3,588,847</b>	3,619,662	480,161		<b>4,099,822</b>
080 Water		0	67,399		<b>67,399</b>	0	67,880		<b>67,880</b>
090 Natural Resources		0	22,766		<b>22,766</b>	0	28,247		<b>28,247</b>
100 Community Based Services		0	35,199		<b>35,199</b>	0	35,199		<b>35,199</b>
130 Trade, Industry and Local Development		0	14,183		<b>14,183</b>	0	14,093		<b>14,093</b>
M MultiDepartment		2,251,505	673,661		<b>2,925,166</b>	2,312,105	610,173		<b>2,922,278</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,184,090</b>	<b>2,972,117</b>		<b>11,156,207</b>	<b>8,796,607</b>	<b>2,802,888</b>		<b>11,599,494</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			78,032	<b>78,032</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			504,838	<b>504,838</b>	
1383 Education Development			377,725	<b>377,725</b>			276,123	<b>276,123</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			740,059	<b>740,059</b>			79,585	<b>79,585</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	<b>1,825,710</b>			676,013	<b>676,013</b>	
9998 Local Government Development Programs			198,708	<b>198,708</b>			699,348	<b>699,348</b>	
<b>Total Development Budget Estimates</b>			<b>3,235,049</b>	<b>3,235,049</b>			<b>3,235,907</b>	<b>3,235,907</b>	
<b>Total for Vote 871</b>		<b>8,184,090</b>	<b>2,972,117</b>	<b>3,235,049</b>	<b>14,391,256</b>	<b>8,796,607</b>	<b>2,802,888</b>	<b>3,235,907</b>	<b>14,835,401</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 871 Kotido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,123,874</b>	<b>3,421,626</b>
133201 District Unconditional Grant Non-Wage	621,010	558,441
133202 Urban Unconditional Non-Wage	52,651	51,732
133203 District Discretionary Equalisation Development Grant	189,617	483,105
133204 Urban Unconditional Grant Wage	214,375	214,375
133205 District Unconditional Grant Wage	2,037,129	2,097,729
133206 Urban Discretionary Equalisation Development Grant	9,091	16,243
<b>01 Agro-Industrialization</b>	<b>1,010,223</b>	<b>802,064</b>
133207 Programme Conditional Grant - Wage Recurrent	720,464	802,064
133208 Programme Conditional Grant - Non Wage Recurrent	211,727	0
133210 Programme Conditional Grant - Development	78,032	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>104,980</b>	<b>28,247</b>
133208 Programme Conditional Grant - Non Wage Recurrent	90,165	28,247
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>14,183</b>	<b>14,093</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,183	14,093
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>9,174,181</b>	<b>8,660,643</b>
133207 Programme Conditional Grant - Wage Recurrent	5,212,121	5,682,438
133208 Programme Conditional Grant - Non Wage Recurrent	1,018,566	1,441,646
133210 Programme Conditional Grant - Development	2,443,494	1,521,744
133211 Transitional Conditional Grant - Development	500,000	14,815
<b>14 Public Sector Transformation</b>	<b>928,616</b>	<b>873,530</b>
133208 Programme Conditional Grant - Non Wage Recurrent	928,616	673,530
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>35,199</b>	<b>35,199</b>
133208 Programme Conditional Grant - Non Wage Recurrent	35,199	35,199
<b>Total for Vote 871</b>	<b>14,391,256</b>	<b>14,835,401</b>

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

**VOTE: 871 Kotido District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>928,616</b>	673,530
133208 Programme Conditional Grant - Non Wage Recurrent	928,616	673,530
Gratuity	67,052	114,198
Pension	393,455	182,149
Pension and Gratuity Arrears	374,019	291,299
Salary Arrears	94,090	85,884
<b>Total For Department 010 Administration</b>	<b>928,616</b>	<b>673,530</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>932,191</b>	802,064
133207 Programme Conditional Grant - Wage Recurrent	720,464	802,064
Production and Marketing - Wage Conditional Grant	720,464	802,064
133208 Programme Conditional Grant - Non Wage Recurrent	211,727	0
o/w Agricultural Extension - Non Wage Recurrent	130,403	0
o/w Parish model Grant	58,033	0
o/w Production - Non-Wage Recurrent	23,291	0
<b>Total For Department 040 Production and Marketing</b>	<b>932,191</b>	<b>802,064</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,641,841</b>	2,956,381
133207 Programme Conditional Grant - Wage Recurrent	1,973,977	2,062,777
Health - Wage Conditional Grant	1,973,977	2,062,777
133208 Programme Conditional Grant - Non Wage Recurrent	667,864	893,605
o/w Primary Health Care - Non Wage Recurrent (Government)	242,839	311,856
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	130,870
o/w Primary Healthcare - DHO allocation	49,823	50,112
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,914
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	375,203	392,853
<b>Total For Department 050 Health</b>	<b>2,641,841</b>	<b>2,956,381</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,588,847</b>	4,099,822
133207 Programme Conditional Grant - Wage Recurrent	3,238,145	3,619,662
o/w Primary Education - Wage	2,138,163	2,138,163

**VOTE: 871 Kotido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,588,847</b>	4,099,822
133207 Programme Conditional Grant - Wage Recurrent	3,238,145	3,619,662
o/w Secondary Education - Wage	1,099,982	1,481,499
133208 Programme Conditional Grant - Non Wage Recurrent	350,702	480,161
o/w Primary Education - Non Wage Recurrent	191,704	324,164
o/w Secondary Education - Non Wage Recurrent	158,998	155,997
<b>Total For Department 060 Education</b>	<b>3,588,847</b>	<b>4,099,822</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>67,399</b>	67,880
133208 Programme Conditional Grant - Non Wage Recurrent	67,399	67,880
o/w Rural Water & Sanitation - Non Wage Recurrent	67,399	67,880
<b>Total For Department 080 Water</b>	<b>67,399</b>	<b>67,880</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>22,766</b>	28,247
133208 Programme Conditional Grant - Non Wage Recurrent	22,766	28,247
o/w Natural Resources & Environment - Non Wage Recurrent	22,766	28,247
<b>Total For Department 090 Natural Resources</b>	<b>22,766</b>	<b>28,247</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>35,199</b>	35,199
133208 Programme Conditional Grant - Non Wage Recurrent	35,199	35,199
o/w community mobilisation adhoc grant	0	35,199
o/w Social Development - Non Wage Recurrent	35,199	0
<b>Total For Department 100 Community Based Services</b>	<b>35,199</b>	<b>35,199</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>14,183</b>	14,093
133208 Programme Conditional Grant - Non Wage Recurrent	14,183	14,093
Trade and Industry - Non Wage Conditional Grant	14,183	14,093
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>14,183</b>	<b>14,093</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,925,166</b>	2,922,278
133201 District Unconditional Grant Non-Wage	621,010	558,441
o/w Boards & Commissions District	25,204	25,204

**VOTE: 871 Kotido District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,925,166</b>	<b>2,922,278</b>
133201 District Unconditional Grant Non-Wage	621,010	558,441
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	250,549	249,917
o/w District UCG - NWR Subcounty	166,398	166,142
o/w Ex-Gratia District	61,680	0
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	52,651	51,732
o/w Urban UCG - NWR Town	52,651	51,732
133204 Urban Unconditional Grant Wage	214,375	214,375
o/w Town UCG - Wage	214,375	214,375
133205 District Unconditional Grant Wage	2,037,129	2,097,729
o/w District UCG - Wage	2,037,129	2,097,729
<b>Total For Department M MultiDepartment</b>	<b>2,925,166</b>	<b>2,922,278</b>
<b>Total Recurrent Budget Estimates</b>	<b>11,156,207</b>	<b>11,599,494</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>78,032</b>	<b>0</b>
133210 Programme Conditional Grant - Development	78,032	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	31,927	0
<b>Total For Project 0100 Production Development</b>	<b>78,032</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>504,838</b>
133210 Programme Conditional Grant - Development	0	490,023
o/w Piped Water Subgrant	0	173,759
o/w Rural Water & Sanitation Subgrant	0	316,264
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

**VOTE: 871 Kotido District**

<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>504,838</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>377,725</b>	<b>276,123</b>
133210 Programme Conditional Grant - Development	377,725	276,123
o/w Education Development - Formerly SFG	377,725	276,123
<b>Total For Project 1383 Education Development</b>	<b>377,725</b>	<b>276,123</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>740,059</b>	<b>79,585</b>
133210 Programme Conditional Grant - Development	240,059	79,585
o/w Health Development - Formula and performance part	240,059	79,585
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
<b>Total For Project 1385 Health Development</b>	<b>740,059</b>	<b>79,585</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>676,013</b>
133210 Programme Conditional Grant - Development	1,825,710	676,013
o/w Education Development - UGIFT Seed Secondary Schools	905,710	306,013
o/w Health Development - Facility upgrades	920,000	370,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>676,013</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>198,708</b>	<b>699,348</b>
133203 District Discretionary Equalisation Development Grant	189,617	483,105
o/w District DDEG - EU Additional Funds	0	161,902
o/w District DDEG - Local Government Grant	71,759	122,381
o/w Subcounty DDEG - Local Government Grant	117,857	198,821
133206 Urban Discretionary Equalisation Development Grant	9,091	16,243
o/w Town DDEG	9,091	16,243

## VOTE: 871 Kotido District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>198,708</b>	<b>699,348</b>
133211 Transitional Conditional Grant - Development	0	200,000
Follow up of Kotido District request for funding to complete the council chambers storied building at the district headquarters.	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>198,708</b>	<b>699,348</b>
<b>Total Development Budget Estimates</b>	<b>3,235,049</b>	<b>3,235,907</b>
<b>Total for Vote 871</b>	<b>14,391,256</b>	<b>14,835,401</b>

**VOTE: 872 Kumi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 872 Kumi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,695,572	898,054	291,079	<b>3,884,706</b>	2,763,372	796,913	537,590	<b>4,097,876</b>
01 Agro-Industrialization	803,676	384,345	88,374	<b>1,276,395</b>	964,476	0	0	<b>964,476</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	94,101	14,815	<b>108,915</b>	0	38,719	0	<b>38,719</b>
07 Private Sector Development	0	12,686	0	<b>12,686</b>	0	12,197	0	<b>12,197</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	14,054,071	3,250,037	1,997,768	<b>19,301,876</b>	15,585,106	4,119,669	1,709,124	<b>21,413,899</b>
14 Public Sector Transformation	0	4,290,249	0	<b>4,290,249</b>	0	2,928,090	0	<b>2,928,090</b>
15 Community Mobilization And Mindset Change	0	45,416	0	<b>45,416</b>	0	45,416	0	<b>45,416</b>
<b>Total for Vote 872</b>	<b>17,553,320</b>	<b>8,974,888</b>	<b>2,904,038</b>	<b>29,432,246</b>	<b>19,312,954</b>	<b>7,941,005</b>	<b>3,758,716</b>	<b>31,012,675</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 872 Kumi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,290,249		<b>4,290,249</b>	0	2,928,090		<b>2,928,090</b>
040 Production and Marketing		803,676	384,345		<b>1,188,021</b>	964,476	0		<b>964,476</b>
050 Health		4,335,080	855,985		<b>5,191,065</b>	4,739,480	1,089,909		<b>5,829,389</b>
060 Education		9,718,991	2,394,052		<b>12,113,043</b>	10,845,626	2,960,302		<b>13,805,928</b>
080 Water		0	71,434		<b>71,434</b>	0	69,458		<b>69,458</b>
090 Natural Resources		0	22,667		<b>22,667</b>	0	38,719		<b>38,719</b>
100 Community Based Services		0	45,416		<b>45,416</b>	0	45,416		<b>45,416</b>
130 Trade, Industry and Local Development		0	12,686		<b>12,686</b>	0	12,197		<b>12,197</b>
M MultiDepartment		2,695,572	898,054		<b>3,593,627</b>	2,763,372	796,913		<b>3,560,286</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,553,320</b>	<b>8,974,888</b>		<b>26,528,208</b>	<b>19,312,954</b>	<b>7,941,005</b>		<b>27,253,959</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			88,374	<b>88,374</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			633,508	<b>633,508</b>	
1383 Education Development			780,616	<b>780,616</b>			234,026	<b>234,026</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			311,442	<b>311,442</b>			96,144	<b>96,144</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			745,446	<b>745,446</b>	
9998 Local Government Development Programs			291,079	<b>291,079</b>			537,590	<b>537,590</b>	
<b>Total Development Budget Estimates</b>			<b>2,904,038</b>	<b>2,904,038</b>			<b>3,758,716</b>	<b>3,758,716</b>	
<b>Total for Vote 872</b>		<b>17,553,320</b>	<b>8,974,888</b>	<b>2,904,038</b>	<b>29,432,246</b>	<b>19,312,954</b>	<b>7,941,005</b>	<b>3,758,716</b>	<b>31,012,675</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 872 Kumi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,884,706</b>	<b>4,097,876</b>
133201 District Unconditional Grant Non-Wage	789,231	689,796
133202 Urban Unconditional Non-Wage	108,823	107,118
133203 District Discretionary Equalisation Development Grant	281,988	508,942
133204 Urban Unconditional Grant Wage	169,197	169,197
133205 District Unconditional Grant Wage	2,526,376	2,594,176
133206 Urban Discretionary Equalisation Development Grant	9,091	28,648
<b>01 Agro-Industrialization</b>	<b>1,276,395</b>	<b>964,476</b>
133207 Programme Conditional Grant - Wage Recurrent	803,676	964,476
133208 Programme Conditional Grant - Non Wage Recurrent	384,345	0
133210 Programme Conditional Grant - Development	88,374	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>108,915</b>	<b>38,719</b>
133208 Programme Conditional Grant - Non Wage Recurrent	94,101	38,719
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,686</b>	<b>12,197</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,686	12,197
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>19,301,876</b>	<b>21,413,899</b>
133207 Programme Conditional Grant - Wage Recurrent	14,054,071	15,585,106
133208 Programme Conditional Grant - Non Wage Recurrent	3,250,037	4,119,669
133210 Programme Conditional Grant - Development	1,997,768	1,694,309
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>4,290,249</b>	<b>2,928,090</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,290,249	2,928,090
<b>15 Community Mobilization And Mindset Change</b>	<b>45,416</b>	<b>45,416</b>
133208 Programme Conditional Grant - Non Wage Recurrent	45,416	45,416
<b>Total for Vote 872</b>	<b>29,432,246</b>	<b>31,012,675</b>

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

**VOTE: 872 Kumi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,290,249</b>	2,928,090
133208 Programme Conditional Grant - Non Wage Recurrent	4,290,249	2,928,090
Gratuity	865,114	588,211
Pension	3,274,587	1,443,478
Pension and Gratuity Arrears	106,141	763,178
Salary Arrears	44,407	133,223
<b>Total For Department 010 Administration</b>	<b>4,290,249</b>	<b>2,928,090</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,188,021</b>	964,476
133207 Programme Conditional Grant - Wage Recurrent	803,676	964,476
Production and Marketing - Wage Conditional Grant	803,676	964,476
133208 Programme Conditional Grant - Non Wage Recurrent	384,345	0
o/w Agricultural Extension - Non Wage Recurrent	218,499	0
o/w Parish model Grant	140,079	0
o/w Production - Non-Wage Recurrent	25,766	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,188,021</b>	<b>964,476</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,191,065</b>	5,829,389
133207 Programme Conditional Grant - Wage Recurrent	4,335,080	4,739,480
Health - Wage Conditional Grant	4,335,080	4,739,480
133208 Programme Conditional Grant - Non Wage Recurrent	855,985	1,089,909
o/w Primary Health Care - Non Wage Recurrent (Government)	221,778	278,879
o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,122	28,266
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	141,162
o/w Primary Healthcare - DHO allocation	50,930	50,825
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,471
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	386,746	408,356
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	173,409	174,950
<b>Total For Department 050 Health</b>	<b>5,191,065</b>	<b>5,829,389</b>

**VOTE: 872 Kumi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,113,043</b>	13,805,928
133207 Programme Conditional Grant - Wage Recurrent	9,718,991	10,845,626
o/w Primary Education - Wage	7,719,211	7,719,211
o/w Secondary Education - Wage	1,999,780	3,126,415
133208 Programme Conditional Grant - Non Wage Recurrent	2,394,052	2,960,302
o/w Primary Education - Non Wage Recurrent	1,278,786	2,019,258
o/w Secondary Education - Non Wage Recurrent	1,115,266	941,044
<b>Total For Department 060 Education</b>	<b>12,113,043</b>	<b>13,805,928</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>71,434</b>	69,458
133208 Programme Conditional Grant - Non Wage Recurrent	71,434	69,458
o/w Rural Water & Sanitation - Non Wage Recurrent	71,434	69,458
<b>Total For Department 080 Water</b>	<b>71,434</b>	<b>69,458</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>22,667</b>	38,719
133208 Programme Conditional Grant - Non Wage Recurrent	22,667	38,719
o/w Natural Resources & Environment - Non Wage Recurrent	22,667	38,719
<b>Total For Department 090 Natural Resources</b>	<b>22,667</b>	<b>38,719</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>45,416</b>	45,416
133208 Programme Conditional Grant - Non Wage Recurrent	45,416	45,416
o/w community mobilisation adhoc grant	0	45,416
o/w Social Development - Non Wage Recurrent	45,416	0
<b>Total For Department 100 Community Based Services</b>	<b>45,416</b>	<b>45,416</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,686</b>	12,197
133208 Programme Conditional Grant - Non Wage Recurrent	12,686	12,197
Trade and Industry - Non Wage Conditional Grant	12,686	12,197
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,686</b>	<b>12,197</b>

**VOTE: 872 Kumi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,593,627</b>	<b>3,560,286</b>
133201 District Unconditional Grant Non-Wage	789,231	689,796
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	282,015	280,703
o/w District UCG - NWR Subcounty	225,555	226,112
o/w Ex-Gratia District	98,680	0
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	108,823	107,118
o/w Urban UCG - NWR Town	108,823	107,118
133204 Urban Unconditional Grant Wage	169,197	169,197
o/w Town UCG - Wage	169,197	169,197
133205 District Unconditional Grant Wage	2,526,376	2,594,176
o/w District UCG - Wage	2,526,376	2,594,176
<b>Total For Department M MultiDepartment</b>	<b>3,593,627</b>	<b>3,560,286</b>
<b>Total Recurrent Budget Estimates</b>	<b>26,528,208</b>	<b>27,253,959</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>88,374</b>	<b>0</b>
133210 Programme Conditional Grant - Development	88,374	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	39,195	0
<b>Total For Project 0100 Production Development</b>	<b>88,374</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>633,508</b>
133210 Programme Conditional Grant - Development	0	618,693
o/w Piped Water Subgrant	0	219,384
o/w Rural Water & Sanitation Subgrant	0	399,309

**VOTE: 872 Kumi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>633,508</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>633,508</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>780,616</b>	<b>234,026</b>
133210 Programme Conditional Grant - Development	780,616	234,026
o/w Education Development - Formerly SFG	780,616	234,026
<b>Total For Project 1383 Education Development</b>	<b>780,616</b>	<b>234,026</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>311,442</b>	<b>96,144</b>
133210 Programme Conditional Grant - Development	311,442	96,144
o/w Health Development - Formula and performance part	311,442	96,144
<b>Total For Project 1385 Health Development</b>	<b>311,442</b>	<b>96,144</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>745,446</b>
133210 Programme Conditional Grant - Development	905,710	745,446
o/w Education Development - UGIFT Seed Secondary Schools	905,710	745,446
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>745,446</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>291,079</b>	<b>537,590</b>
133203 District Discretionary Equalisation Development Grant	281,988	508,942
o/w District DDEG - EU Additional Funds	0	170,339
o/w District DDEG - Local Government Grant	121,608	128,758
o/w Subcounty DDEG - Local Government Grant	160,380	209,845

## VOTE: 872 Kumi District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>291,079</b>	<b>537,590</b>
133206 Urban Discretionary Equalisation Development Grant	9,091	28,648
o/w Town DDEG	9,091	28,648
<b>Total For Project 9998 Local Government Development Programs</b>	<b>291,079</b>	<b>537,590</b>
<b>Total Development Budget Estimates</b>	<b>2,904,038</b>	<b>3,758,716</b>
<b>Total for Vote 872</b>	<b>29,432,246</b>	<b>31,012,675</b>

**VOTE: 873 Kwania District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 873 Kwania District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,814,646	849,244	292,905	<b>3,956,795</b>	2,916,646	747,668	447,236	<b>4,111,551</b>
01 Agro-Industrialization	329,400	175,989	68,900	<b>574,288</b>	379,800	0	0	<b>379,800</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	87,137	14,815	<b>101,952</b>	0	30,598	0	<b>30,598</b>
07 Private Sector Development	0	12,011	0	<b>12,011</b>	0	11,994	0	<b>11,994</b>
09 Integrated Transport Infrastructure And Services	0	0	256,001	<b>256,001</b>	0	0	1,256,001	<b>1,256,001</b>
12 Human Capital Development	13,961,976	2,124,014	802,219	<b>16,888,208</b>	14,892,398	3,100,674	778,516	<b>18,771,588</b>
14 Public Sector Transformation	0	784,797	300,000	<b>1,084,797</b>	0	527,985	0	<b>527,985</b>
15 Community Mobilization And Mindset Change	0	40,794	0	<b>40,794</b>	0	40,794	0	<b>40,794</b>
<b>Total for Vote 873</b>	<b>17,106,022</b>	<b>4,073,985</b>	<b>1,734,839</b>	<b>22,914,846</b>	<b>18,188,844</b>	<b>4,459,714</b>	<b>2,481,753</b>	<b>25,130,311</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 873 Kwanja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	784,797		<b>784,797</b>	0	527,985		<b>527,985</b>
040 Production and Marketing		329,400	175,989		<b>505,389</b>	379,800	0		<b>379,800</b>
050 Health		3,731,670	297,127		<b>4,028,797</b>	4,032,270	599,188		<b>4,631,459</b>
060 Education		10,230,306	1,826,886		<b>12,057,192</b>	10,860,128	2,433,736		<b>13,293,864</b>
080 Water		0	67,573		<b>67,573</b>	0	67,750		<b>67,750</b>
090 Natural Resources		0	19,564		<b>19,564</b>	0	30,598		<b>30,598</b>
100 Community Based Services		0	40,794		<b>40,794</b>	0	40,794		<b>40,794</b>
130 Trade, Industry and Local Development		0	12,011		<b>12,011</b>	0	11,994		<b>11,994</b>
M MultiDepartment		2,814,646	849,244		<b>3,663,890</b>	2,916,646	747,668		<b>3,664,314</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,106,022</b>	<b>4,073,985</b>		<b>21,180,007</b>	<b>18,188,844</b>	<b>4,459,714</b>		<b>22,648,557</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			68,900	<b>68,900</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			602,981	<b>602,981</b>	
1383 Education Development			232,288	<b>232,288</b>			99,434	<b>99,434</b>	
1384 Works and Transport Development			256,001	<b>256,001</b>			1,256,001	<b>1,256,001</b>	
1385 Health Development			229,931	<b>229,931</b>			76,101	<b>76,101</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			340,000	<b>340,000</b>			0	<b>0</b>	
9998 Local Government Development Programs			592,905	<b>592,905</b>			447,236	<b>447,236</b>	
<b>Total Development Budget Estimates</b>			<b>1,734,839</b>	<b>1,734,839</b>			<b>2,481,753</b>	<b>2,481,753</b>	
<b>Total for Vote 873</b>		<b>17,106,022</b>	<b>4,073,985</b>	<b>1,734,839</b>	<b>22,914,846</b>	<b>18,188,844</b>	<b>4,459,714</b>	<b>2,481,753</b>	<b>25,130,311</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 873 Kwanja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,956,795</b>	<b>4,111,551</b>
133201 District Unconditional Grant Non-Wage	758,867	658,949
133202 Urban Unconditional Non-Wage	90,377	88,720
133203 District Discretionary Equalisation Development Grant	272,615	422,802
133204 Urban Unconditional Grant Wage	303,916	303,916
133205 District Unconditional Grant Wage	2,510,730	2,612,730
133206 Urban Discretionary Equalisation Development Grant	20,289	24,434
<b>01 Agro-Industrialization</b>	<b>574,288</b>	<b>379,800</b>
133207 Programme Conditional Grant - Wage Recurrent	329,400	379,800
133208 Programme Conditional Grant - Non Wage Recurrent	175,989	0
133210 Programme Conditional Grant - Development	68,900	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>101,952</b>	<b>30,598</b>
133208 Programme Conditional Grant - Non Wage Recurrent	87,137	30,598
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,011</b>	<b>11,994</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,011	11,994
<b>09 Integrated Transport Infrastructure And Services</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
<b>12 Human Capital Development</b>	<b>16,888,208</b>	<b>18,771,588</b>
133207 Programme Conditional Grant - Wage Recurrent	13,961,976	14,892,398
133208 Programme Conditional Grant - Non Wage Recurrent	2,124,014	3,100,674
133210 Programme Conditional Grant - Development	802,219	763,701
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,084,797</b>	<b>527,985</b>
133208 Programme Conditional Grant - Non Wage Recurrent	784,797	527,985
133211 Transitional Conditional Grant - Development	300,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>40,794</b>	<b>40,794</b>
133208 Programme Conditional Grant - Non Wage Recurrent	40,794	40,794
<b>Total for Vote 873</b>	<b>22,914,846</b>	<b>25,130,311</b>

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

**VOTE: 873 Kwanja District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>784,797</b>	527,985
133208 Programme Conditional Grant - Non Wage Recurrent	784,797	527,985
Gratuity	589,903	224,587
Pension	194,894	246,998
Salary Arrears	0	56,400
<b>Total For Department 010 Administration</b>	<b>784,797</b>	<b>527,985</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>505,389</b>	379,800
133207 Programme Conditional Grant - Wage Recurrent	329,400	379,800
Production and Marketing - Wage Conditional Grant	329,400	379,800
133208 Programme Conditional Grant - Non Wage Recurrent	175,989	0
o/w Agricultural Extension - Non Wage Recurrent	103,525	0
o/w Parish model Grant	49,028	0
o/w Production - Non-Wage Recurrent	23,436	0
<b>Total For Department 040 Production and Marketing</b>	<b>505,389</b>	<b>379,800</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,028,797</b>	4,631,459
133207 Programme Conditional Grant - Wage Recurrent	3,731,670	4,032,270
Health - Wage Conditional Grant	3,731,670	4,032,270
133208 Programme Conditional Grant - Non Wage Recurrent	297,127	599,188
o/w Primary Health Care - Non Wage Recurrent (Government)	236,210	290,062
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,412	24,699
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	229,284
o/w Primary Healthcare - DHO allocation	47,506	47,400
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,744
<b>Total For Department 050 Health</b>	<b>4,028,797</b>	<b>4,631,459</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,057,192</b>	13,293,864
133207 Programme Conditional Grant - Wage Recurrent	10,230,306	10,860,128
o/w Primary Education - Wage	8,385,297	8,385,297
o/w Secondary Education - Wage	1,660,060	2,289,882

**VOTE: 873 Kwania District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,057,192</b>	13,293,864
133207 Programme Conditional Grant - Wage Recurrent	10,230,306	10,860,128
o/w Skills Development - Wage	184,949	184,949
133208 Programme Conditional Grant - Non Wage Recurrent	1,826,886	2,433,736
o/w Primary Education - Non Wage Recurrent	1,147,682	1,652,737
o/w Secondary Education - Non Wage Recurrent	670,773	771,269
o/w SNE Education - Non Wage Recurrent	8,431	9,729
<b>Total For Department 060 Education</b>	<b>12,057,192</b>	<b>13,293,864</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>67,573</b>	67,750
133208 Programme Conditional Grant - Non Wage Recurrent	67,573	67,750
o/w Rural Water & Sanitation - Non Wage Recurrent	67,573	67,750
<b>Total For Department 080 Water</b>	<b>67,573</b>	<b>67,750</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>19,564</b>	30,598
133208 Programme Conditional Grant - Non Wage Recurrent	19,564	30,598
o/w Natural Resources & Environment - Non Wage Recurrent	19,564	30,598
<b>Total For Department 090 Natural Resources</b>	<b>19,564</b>	<b>30,598</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>40,794</b>	40,794
133208 Programme Conditional Grant - Non Wage Recurrent	40,794	40,794
o/w community mobilisation adhoc grant	0	40,794
o/w Social Development - Non Wage Recurrent	40,794	0
<b>Total For Department 100 Community Based Services</b>	<b>40,794</b>	<b>40,794</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,011</b>	11,994
133208 Programme Conditional Grant - Non Wage Recurrent	12,011	11,994
Trade and Industry - Non Wage Conditional Grant	12,011	11,994
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,011</b>	<b>11,994</b>

**VOTE: 873 Kwania District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,663,890</b>	<b>3,664,314</b>
133201 District Unconditional Grant Non-Wage	758,867	658,949
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	260,013	260,165
o/w District UCG - NWR Subcounty	186,741	186,991
o/w Ex-Gratia District	100,320	0
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	90,377	88,720
o/w Urban UCG - NWR Town	90,377	88,720
133204 Urban Unconditional Grant Wage	303,916	303,916
o/w Town UCG - Wage	303,916	303,916
133205 District Unconditional Grant Wage	2,510,730	2,612,730
o/w District UCG - Wage	2,510,730	2,612,730
<b>Total For Department M MultiDepartment</b>	<b>3,663,890</b>	<b>3,664,314</b>
<b>Total Recurrent Budget Estimates</b>	<b>21,180,007</b>	<b>22,648,557</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>68,900</b>	<b>0</b>
133210 Programme Conditional Grant - Development	68,900	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	35,089	0
<b>Total For Project 0100 Production Development</b>	<b>68,900</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>602,981</b>
133210 Programme Conditional Grant - Development	0	588,166
o/w Piped Water Subgrant	0	208,560
o/w Rural Water & Sanitation Subgrant	0	379,607

**VOTE: 873 Kwanja District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>602,981</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>602,981</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>232,288</b>	<b>99,434</b>
133210 Programme Conditional Grant - Development	232,288	99,434
o/w Education Development - Formerly SFG	232,288	99,434
<b>Total For Project 1383 Education Development</b>	<b>232,288</b>	<b>99,434</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>229,931</b>	<b>76,101</b>
133210 Programme Conditional Grant - Development	229,931	76,101
o/w Health Development - Formula and performance part	229,931	76,101
<b>Total For Project 1385 Health Development</b>	<b>229,931</b>	<b>76,101</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>340,000</b>	<b>0</b>
133210 Programme Conditional Grant - Development	340,000	0
o/w Health Development - Facility upgrades	340,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>340,000</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>592,905</b>	<b>447,236</b>
133203 District Discretionary Equalisation Development Grant	272,615	422,802
o/w District DDEG - EU Additional Funds	0	143,000
o/w District DDEG - Local Government Grant	109,777	108,093
o/w Subcounty DDEG - Local Government Grant	162,839	171,709

**VOTE: 873 Kwania District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>592,905</b>	<b>447,236</b>
133206 Urban Discretionary Equalisation Development Grant	20,289	24,434
o/w Town DDEG	20,289	24,434
133211 Transitional Conditional Grant - Development	300,000	0
Fund for the construction of District Administration Block	300,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>592,905</b>	<b>447,236</b>
<b>Total Development Budget Estimates</b>	<b>1,734,839</b>	<b>2,481,753</b>
<b>Total for Vote 873</b>	<b>22,914,846</b>	<b>25,130,311</b>

**VOTE: 874 Kween District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 874 Kween District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,609,132	1,003,732	210,405	<b>3,823,268</b>	2,679,932	688,474	312,460	<b>3,680,865</b>
01 Agro-Industrialization	1,576,193	486,183	78,739	<b>2,141,115</b>	1,871,393	0	0	<b>1,871,393</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	66,698	14,815	<b>81,513</b>	0	21,122	0	<b>21,122</b>
07 Private Sector Development	0	11,043	0	<b>11,043</b>	0	10,837	0	<b>10,837</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,110,891	1,720,948	2,484,564	<b>14,316,404</b>	11,668,408	2,099,710	1,839,205	<b>15,607,323</b>
14 Public Sector Transformation	0	753,437	300,000	<b>1,053,437</b>	0	584,161	350,000	<b>934,161</b>
15 Community Mobilization And Mindset Change	0	25,620	0	<b>25,620</b>	0	25,620	0	<b>25,620</b>
<b>Total for Vote 874</b>	<b>14,296,216</b>	<b>4,067,662</b>	<b>3,088,523</b>	<b>21,452,401</b>	<b>16,219,732</b>	<b>3,429,924</b>	<b>3,501,665</b>	<b>23,151,322</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 874 Kween District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	753,437		<b>753,437</b>	0	584,161		<b>584,161</b>
040 Production and Marketing		1,576,193	486,183		<b>2,062,376</b>	1,871,393	0		<b>1,871,393</b>
050 Health		4,650,123	260,742		<b>4,910,865</b>	4,986,723	446,114		<b>5,432,837</b>
060 Education		5,460,768	1,460,207		<b>6,920,975</b>	6,681,685	1,597,943		<b>8,279,628</b>
080 Water		0	55,151		<b>55,151</b>	0	55,653		<b>55,653</b>
090 Natural Resources		0	11,547		<b>11,547</b>	0	21,122		<b>21,122</b>
100 Community Based Services		0	25,620		<b>25,620</b>	0	25,620		<b>25,620</b>
130 Trade, Industry and Local Development		0	11,043		<b>11,043</b>	0	10,837		<b>10,837</b>
M MultiDepartment		2,609,132	1,003,732		<b>3,612,864</b>	2,679,932	688,474		<b>3,368,405</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,296,216</b>	<b>4,067,662</b>		<b>18,363,878</b>	<b>16,219,732</b>	<b>3,429,924</b>		<b>19,649,657</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			78,739	<b>78,739</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			304,013	<b>304,013</b>	
1383 Education Development			264,005	<b>264,005</b>			74,640	<b>74,640</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			169,140	<b>169,140</b>			83,786	<b>83,786</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,051,419	<b>2,051,419</b>			1,376,766	<b>1,376,766</b>	
9998 Local Government Development Programs			510,405	<b>510,405</b>			662,460	<b>662,460</b>	
<b>Total Development Budget Estimates</b>			<b>3,088,523</b>	<b>3,088,523</b>			<b>3,501,665</b>	<b>3,501,665</b>	
<b>Total for Vote 874</b>		<b>14,296,216</b>	<b>4,067,662</b>	<b>3,088,523</b>	<b>21,452,401</b>	<b>16,219,732</b>	<b>3,429,924</b>	<b>3,501,665</b>	<b>23,151,322</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 874 Kween District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,823,268</b>	<b>3,680,865</b>
133201 District Unconditional Grant Non-Wage	942,856	628,069
133202 Urban Unconditional Non-Wage	60,876	60,405
133203 District Discretionary Equalisation Development Grant	194,460	299,017
133204 Urban Unconditional Grant Wage	330,568	330,568
133205 District Unconditional Grant Wage	2,278,564	2,349,364
133206 Urban Discretionary Equalisation Development Grant	15,944	13,443
<b>01 Agro-Industrialization</b>	<b>2,141,115</b>	<b>1,871,393</b>
133207 Programme Conditional Grant - Wage Recurrent	1,576,193	1,871,393
133208 Programme Conditional Grant - Non Wage Recurrent	486,183	0
133210 Programme Conditional Grant - Development	78,739	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>81,513</b>	<b>21,122</b>
133208 Programme Conditional Grant - Non Wage Recurrent	66,698	21,122
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,043</b>	<b>10,837</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,043	10,837
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,316,404</b>	<b>15,607,323</b>
133207 Programme Conditional Grant - Wage Recurrent	10,110,891	11,668,408
133208 Programme Conditional Grant - Non Wage Recurrent	1,720,948	2,099,710
133210 Programme Conditional Grant - Development	2,484,564	1,824,390
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,053,437</b>	<b>934,161</b>
133208 Programme Conditional Grant - Non Wage Recurrent	753,437	584,161
133211 Transitional Conditional Grant - Development	300,000	350,000
<b>15 Community Mobilization And Mindset Change</b>	<b>25,620</b>	<b>25,620</b>
133208 Programme Conditional Grant - Non Wage Recurrent	25,620	25,620
<b>Total for Vote 874</b>	<b>21,452,401</b>	<b>23,151,322</b>

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

**VOTE: 874 Kween District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>753,437</b>	584,161
133208 Programme Conditional Grant - Non Wage Recurrent	753,437	584,161
Gratuity	400,499	129,069
Pension	348,672	455,092
Salary Arrears	4,266	0
<b>Total For Department 010 Administration</b>	<b>753,437</b>	<b>584,161</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>2,062,376</b>	1,871,393
133207 Programme Conditional Grant - Wage Recurrent	1,576,193	1,871,393
Production and Marketing - Wage Conditional Grant	1,576,193	1,871,393
133208 Programme Conditional Grant - Non Wage Recurrent	486,183	0
o/w Agricultural Extension - Non Wage Recurrent	369,675	0
o/w Parish model Grant	101,057	0
o/w Production - Non-Wage Recurrent	15,451	0
<b>Total For Department 040 Production and Marketing</b>	<b>2,062,376</b>	<b>1,871,393</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,910,865</b>	5,432,837
133207 Programme Conditional Grant - Wage Recurrent	4,650,123	4,986,723
Health - Wage Conditional Grant	4,650,123	4,986,723
133208 Programme Conditional Grant - Non Wage Recurrent	260,742	446,114
o/w Primary Health Care - Non Wage Recurrent (Government)	201,831	246,788
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,566	18,685
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	119,458
o/w Primary Healthcare - DHO allocation	50,344	50,629
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,555
<b>Total For Department 050 Health</b>	<b>4,910,865</b>	<b>5,432,837</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,920,975</b>	8,279,628
133207 Programme Conditional Grant - Wage Recurrent	5,460,768	6,681,685
o/w Primary Education - Wage	3,345,858	3,345,858
o/w Secondary Education - Wage	2,114,910	3,335,826

**VOTE: 874 Kween District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,920,975</b>	8,279,628
133208 Programme Conditional Grant - Non Wage Recurrent	1,460,207	1,597,943
o/w Primary Education - Non Wage Recurrent	539,812	806,015
o/w Secondary Education - Non Wage Recurrent	920,395	791,928
<b>Total For Department 060 Education</b>	<b>6,920,975</b>	<b>8,279,628</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>55,151</b>	55,653
133208 Programme Conditional Grant - Non Wage Recurrent	55,151	55,653
o/w Rural Water & Sanitation - Non Wage Recurrent	55,151	55,653
<b>Total For Department 080 Water</b>	<b>55,151</b>	<b>55,653</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>11,547</b>	21,122
133208 Programme Conditional Grant - Non Wage Recurrent	11,547	21,122
o/w Natural Resources & Environment - Non Wage Recurrent	11,547	21,122
<b>Total For Department 090 Natural Resources</b>	<b>11,547</b>	<b>21,122</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>25,620</b>	25,620
133208 Programme Conditional Grant - Non Wage Recurrent	25,620	25,620
o/w community mobilisation adhoc grant	0	25,620
o/w Social Development - Non Wage Recurrent	25,620	0
<b>Total For Department 100 Community Based Services</b>	<b>25,620</b>	<b>25,620</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,043</b>	10,837
133208 Programme Conditional Grant - Non Wage Recurrent	11,043	10,837
Trade and Industry - Non Wage Conditional Grant	11,043	10,837
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,043</b>	<b>10,837</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,612,864</b>	3,368,405
133201 District Unconditional Grant Non-Wage	942,856	628,069
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	237,264	236,020

**VOTE: 874 Kween District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,612,864</b>	<b>3,368,405</b>
133201 District Unconditional Grant Non-Wage	942,856	628,069
o/w District UCG - NWR Subcounty	161,566	161,761
o/w Ex-Gratia District	338,737	0
o/w Honoraria for District LLG Councillors	92,683	92,683
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	4,400	4,400
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	60,876	60,405
o/w Urban UCG - NWR Town	60,876	60,405
133204 Urban Unconditional Grant Wage	330,568	330,568
o/w Town UCG - Wage	330,568	330,568
133205 District Unconditional Grant Wage	2,278,564	2,349,364
o/w District UCG - Wage	2,278,564	2,349,364
<b>Total For Department M MultiDepartment</b>	<b>3,612,864</b>	<b>3,368,405</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,363,878</b>	<b>19,649,657</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>78,739</b>	<b>0</b>
133210 Programme Conditional Grant - Development	78,739	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	20,339	0
<b>Total For Project 0100 Production Development</b>	<b>78,739</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>304,013</b>
133210 Programme Conditional Grant - Development	0	289,198
o/w Piped Water Subgrant	0	102,548
o/w Rural Water & Sanitation Subgrant	0	186,650
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>304,013</b>

**VOTE: 874 Kween District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>264,005</b>	<b>74,640</b>
133210 Programme Conditional Grant - Development	264,005	74,640
o/w Education Development - Formerly SFG	264,005	74,640
<b>Total For Project 1383 Education Development</b>	<b>264,005</b>	<b>74,640</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>169,140</b>	<b>83,786</b>
133210 Programme Conditional Grant - Development	169,140	83,786
o/w Health Development - Formula and performance part	169,140	83,786
<b>Total For Project 1385 Health Development</b>	<b>169,140</b>	<b>83,786</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,051,419</b>	<b>1,376,766</b>
133210 Programme Conditional Grant - Development	2,051,419	1,376,766
o/w Education Development - UGIFT Seed Secondary Schools	1,711,419	976,766
o/w Health Development - Facility upgrades	340,000	400,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,051,419</b>	<b>1,376,766</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>510,405</b>	<b>662,460</b>
133203 District Discretionary Equalisation Development Grant	194,460	299,017
o/w District DDEG - EU Additional Funds	0	92,015
o/w District DDEG - Local Government Grant	71,391	69,554
o/w Subcounty DDEG - Local Government Grant	123,070	137,447
133206 Urban Discretionary Equalisation Development Grant	15,944	13,443
o/w Town DDEG	15,944	13,443
133211 Transitional Conditional Grant - Development	300,000	350,000
Additional funds to complete Administration Block for the District	300,000	0
Request of funding for construction of Lower Local Government Offices	0	350,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>510,405</b>	<b>662,460</b>

## **VOTE: 874 Kween District**

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<b>Total Development Budget Estimates</b>	<b>3,088,523</b>	<b>3,501,665</b>
<b>Total for Vote 874</b>	<b>21,452,401</b>	<b>23,151,322</b>

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**VOTE: 875 Kyankwanzi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 875 Kyankwanzi District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,911,960	1,234,469	436,079	<b>4,582,508</b>	3,000,345	1,017,323	636,395	<b>4,654,064</b>
01 Agro-Industrialization	982,465	383,314	114,176	<b>1,479,955</b>	1,120,465	0	0	<b>1,120,465</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	112,343	14,815	<b>127,158</b>	0	36,535	0	<b>36,535</b>
07 Private Sector Development	0	15,305	0	<b>15,305</b>	0	15,382	0	<b>15,382</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	13,937,661	2,512,399	2,475,811	<b>18,925,871</b>	15,154,677	3,159,109	3,244,613	<b>21,558,399</b>
14 Public Sector Transformation	0	823,560	0	<b>823,560</b>	0	745,405	200,000	<b>945,405</b>
15 Community Mobilization And Mindset Change	0	55,618	0	<b>55,618</b>	0	55,618	0	<b>55,618</b>
<b>Total for Vote 875</b>	<b>17,832,086</b>	<b>5,137,007</b>	<b>3,040,881</b>	<b>26,009,975</b>	<b>19,275,488</b>	<b>5,029,374</b>	<b>5,081,008</b>	<b>29,385,869</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 875 Kyankwanzi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	823,560		<b>823,560</b>	0	745,405		<b>745,405</b>
040 Production and Marketing		982,465	383,314		<b>1,365,779</b>	1,120,465	0		<b>1,120,465</b>
050 Health		3,977,747	405,149		<b>4,382,896</b>	4,310,747	733,231		<b>5,043,977</b>
060 Education		9,959,914	2,107,250		<b>12,067,164</b>	10,843,930	2,342,054		<b>13,185,984</b>
080 Water		0	82,676		<b>82,676</b>	0	83,825		<b>83,825</b>
090 Natural Resources		0	29,667		<b>29,667</b>	0	36,535		<b>36,535</b>
100 Community Based Services		0	55,618		<b>55,618</b>	0	55,618		<b>55,618</b>
130 Trade, Industry and Local Development		0	15,305		<b>15,305</b>	0	15,382		<b>15,382</b>
M MultiDepartment		2,911,960	1,234,469		<b>4,146,428</b>	3,000,345	1,017,323		<b>4,017,668</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,832,086</b>	<b>5,137,007</b>		<b>22,969,094</b>	<b>19,275,488</b>	<b>5,029,374</b>		<b>24,304,861</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			114,176	<b>114,176</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			698,098	<b>698,098</b>	
1383 Education Development			258,587	<b>258,587</b>			299,901	<b>299,901</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			241,514	<b>241,514</b>			118,333	<b>118,333</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,975,710	<b>1,975,710</b>			2,128,281	<b>2,128,281</b>	
9998 Local Government Development Programs			436,079	<b>436,079</b>			836,395	<b>836,395</b>	
<b>Total Development Budget Estimates</b>			<b>3,040,881</b>	<b>3,040,881</b>			<b>5,081,008</b>	<b>5,081,008</b>	
<b>Total for Vote 875</b>		<b>17,832,086</b>	<b>5,137,007</b>	<b>3,040,881</b>	<b>26,009,975</b>	<b>19,275,488</b>	<b>5,029,374</b>	<b>5,081,008</b>	<b>29,385,869</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 875 Kyankwanzi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,582,508</b>	<b>4,654,064</b>
133201 District Unconditional Grant Non-Wage	1,065,282	848,941
133202 Urban Unconditional Non-Wage	169,187	168,383
133203 District Discretionary Equalisation Development Grant	375,251	590,313
133204 Urban Unconditional Grant Wage	543,856	543,856
133205 District Unconditional Grant Wage	2,368,104	2,456,489
133206 Urban Discretionary Equalisation Development Grant	60,828	46,083
<b>01 Agro-Industrialization</b>	<b>1,479,955</b>	<b>1,120,465</b>
133207 Programme Conditional Grant - Wage Recurrent	982,465	1,120,465
133208 Programme Conditional Grant - Non Wage Recurrent	383,314	0
133210 Programme Conditional Grant - Development	114,176	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>127,158</b>	<b>36,535</b>
133208 Programme Conditional Grant - Non Wage Recurrent	112,343	36,535
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>15,305</b>	<b>15,382</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,305	15,382
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>18,925,871</b>	<b>21,558,399</b>
133207 Programme Conditional Grant - Wage Recurrent	13,937,661	15,154,677
133208 Programme Conditional Grant - Non Wage Recurrent	2,512,399	3,159,109
133210 Programme Conditional Grant - Development	2,475,811	3,229,798
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>823,560</b>	<b>945,405</b>
133208 Programme Conditional Grant - Non Wage Recurrent	823,560	745,405
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>55,618</b>	<b>55,618</b>
133208 Programme Conditional Grant - Non Wage Recurrent	55,618	55,618
<b>Total for Vote 875</b>	<b>26,009,975</b>	<b>29,385,869</b>

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

**VOTE: 875 Kyankwanzi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>823,560</b>	745,405
133208 Programme Conditional Grant - Non Wage Recurrent	823,560	745,405
Gratuity	353,865	138,138
Pension	441,068	339,310
Pension and Gratuity Arrears	0	263,389
Salary Arrears	28,628	4,568
<b>Total For Department 010 Administration</b>	<b>823,560</b>	<b>745,405</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,365,779</b>	1,120,465
133207 Programme Conditional Grant - Wage Recurrent	982,465	1,120,465
Production and Marketing - Wage Conditional Grant	982,465	1,120,465
133208 Programme Conditional Grant - Non Wage Recurrent	383,314	0
o/w Agricultural Extension - Non Wage Recurrent	231,753	0
o/w Parish model Grant	119,067	0
o/w Production - Non-Wage Recurrent	32,493	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,365,779</b>	<b>1,120,465</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,382,896</b>	5,043,977
133207 Programme Conditional Grant - Wage Recurrent	3,977,747	4,310,747
Health - Wage Conditional Grant	3,977,747	4,310,747
133208 Programme Conditional Grant - Non Wage Recurrent	405,149	733,231
o/w Primary Health Care - Non Wage Recurrent (Government)	326,888	420,931
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,092	39,751
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	203,707
o/w Primary Healthcare - DHO allocation	57,170	59,392
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,450
<b>Total For Department 050 Health</b>	<b>4,382,896</b>	<b>5,043,977</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,067,164</b>	13,185,984
133207 Programme Conditional Grant - Wage Recurrent	9,959,914	10,843,930
o/w Primary Education - Wage	7,284,336	7,284,336

**VOTE: 875 Kyankwanzi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,067,164</b>	13,185,984
133207 Programme Conditional Grant - Wage Recurrent	9,959,914	10,843,930
o/w Secondary Education - Wage	2,675,578	3,559,594
133208 Programme Conditional Grant - Non Wage Recurrent	2,107,250	2,342,054
o/w Primary Education - Non Wage Recurrent	1,257,345	1,559,220
o/w Secondary Education - Non Wage Recurrent	849,905	782,834
<b>Total For Department 060 Education</b>	<b>12,067,164</b>	<b>13,185,984</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>82,676</b>	83,825
133208 Programme Conditional Grant - Non Wage Recurrent	82,676	83,825
o/w Rural Water & Sanitation - Non Wage Recurrent	82,676	83,825
<b>Total For Department 080 Water</b>	<b>82,676</b>	<b>83,825</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>29,667</b>	36,535
133208 Programme Conditional Grant - Non Wage Recurrent	29,667	36,535
o/w Natural Resources & Environment - Non Wage Recurrent	29,667	36,535
<b>Total For Department 090 Natural Resources</b>	<b>29,667</b>	<b>36,535</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>55,618</b>	55,618
133208 Programme Conditional Grant - Non Wage Recurrent	55,618	55,618
o/w community mobilisation adhoc grant	0	55,618
o/w Social Development - Non Wage Recurrent	55,618	0
<b>Total For Department 100 Community Based Services</b>	<b>55,618</b>	<b>55,618</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>15,305</b>	15,382
133208 Programme Conditional Grant - Non Wage Recurrent	15,305	15,382
Trade and Industry - Non Wage Conditional Grant	15,305	15,382
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>15,305</b>	<b>15,382</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,146,428</b>	4,017,668
133201 District Unconditional Grant Non-Wage	1,065,282	848,941
o/w Boards & Commissions District	25,204	25,204

**VOTE: 875 Kyankwanzi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,146,428</b>	4,017,668
133201 District Unconditional Grant Non-Wage	1,065,282	848,941
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	312,766	315,476
o/w District UCG - NWR Subcounty	265,438	269,233
o/w Ex-Gratia District	277,845	0
o/w Honoraria for District LLG Councillors	93,959	123,959
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	7,069	7,069
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	169,187	168,383
o/w Urban UCG - NWR Town	169,187	168,383
133204 Urban Unconditional Grant Wage	543,856	543,856
o/w Town UCG - Wage	543,856	543,856
133205 District Unconditional Grant Wage	2,368,104	2,456,489
o/w District UCG - Wage	2,368,104	2,456,489
<b>Total For Department M MultiDepartment</b>	<b>4,146,428</b>	<b>4,017,668</b>
<b>Total Recurrent Budget Estimates</b>	<b>22,969,094</b>	<b>24,304,861</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>114,176</b>	<b>0</b>
133210 Programme Conditional Grant - Development	114,176	0
o/w Agriculture Extension - Development	64,548	0
o/w Production - Development	49,629	0
<b>Total For Project 0100 Production Development</b>	<b>114,176</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>698,098</b>
133210 Programme Conditional Grant - Development	0	683,283
o/w Piped Water Subgrant	0	242,288
o/w Rural Water & Sanitation Subgrant	0	440,996

**VOTE: 875 Kyankwanzi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>698,098</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>698,098</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>258,587</b>	<b>299,901</b>
133210 Programme Conditional Grant - Development	258,587	299,901
o/w Education Development - Formerly SFG	258,587	299,901
<b>Total For Project 1383 Education Development</b>	<b>258,587</b>	<b>299,901</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>241,514</b>	<b>118,333</b>
133210 Programme Conditional Grant - Development	241,514	118,333
o/w Health Development - Formula and performance part	241,514	118,333
<b>Total For Project 1385 Health Development</b>	<b>241,514</b>	<b>118,333</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,975,710</b>	<b>2,128,281</b>
133210 Programme Conditional Grant - Development	1,975,710	2,128,281
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	1,943,281
o/w Health Development - Facility upgrades	320,000	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,975,710</b>	<b>2,128,281</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>436,079</b>	<b>836,395</b>
133203 District Discretionary Equalisation Development Grant	375,251	590,313
o/w District DDEG - EU Additional Funds	0	204,132
o/w District DDEG - Local Government Grant	149,067	154,302
o/w Subcounty DDEG - Local Government Grant	226,184	231,879

**VOTE: 875 Kyankwanzi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>436,079</b>	<b>836,395</b>
133206 Urban Discretionary Equalisation Development Grant	60,828	46,083
o/w Town DDEG	60,828	46,083
133211 Transitional Conditional Grant - Development	0	200,000
Request for funding for LLGs administration blocks	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>436,079</b>	<b>836,395</b>
<b>Total Development Budget Estimates</b>	<b>3,040,881</b>	<b>5,081,008</b>
<b>Total for Vote 875</b>	<b>26,009,975</b>	<b>29,385,869</b>

**VOTE: 876 Kyegegwa District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 876 Kyegegwa District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,659,269	1,473,135	414,180	<b>4,546,584</b>	2,760,801	1,134,994	885,300	<b>4,781,095</b>
01 Agro-Industrialization	952,099	328,139	1,776,720	<b>3,056,959</b>	1,095,499	0	0	<b>1,095,499</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	163,013	14,815	<b>177,828</b>	0	64,768	0	<b>64,768</b>
07 Private Sector Development	0	17,321	0	<b>17,321</b>	0	17,000	0	<b>17,000</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,923,288	3,172,373	2,329,046	<b>16,424,707</b>	12,538,478	4,498,565	2,103,259	<b>19,140,302</b>
14 Public Sector Transformation	0	2,286,699	0	<b>2,286,699</b>	0	1,155,947	0	<b>1,155,947</b>
15 Community Mobilization And Mindset Change	0	81,000	0	<b>81,000</b>	0	81,000	0	<b>81,000</b>
<b>Total for Vote 876</b>	<b>14,534,656</b>	<b>7,521,680</b>	<b>4,534,760</b>	<b>26,591,097</b>	<b>16,394,778</b>	<b>6,952,274</b>	<b>3,988,559</b>	<b>27,335,611</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 876 Kyegegwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,286,699		<b>2,286,699</b>	0	1,155,947		<b>1,155,947</b>
040 Production and Marketing		952,099	328,139		<b>1,280,239</b>	1,095,499	0		<b>1,095,499</b>
050 Health		3,426,002	1,231,220		<b>4,657,222</b>	3,751,202	1,698,216		<b>5,449,418</b>
060 Education		7,497,286	1,941,153		<b>9,438,439</b>	8,787,276	2,691,495		<b>11,478,770</b>
080 Water		0	120,674		<b>120,674</b>	0	108,855		<b>108,855</b>
090 Natural Resources		0	42,339		<b>42,339</b>	0	64,768		<b>64,768</b>
100 Community Based Services		0	81,000		<b>81,000</b>	0	81,000		<b>81,000</b>
130 Trade, Industry and Local Development		0	17,321		<b>17,321</b>	0	17,000		<b>17,000</b>
M MultiDepartment		2,659,269	1,473,135		<b>4,132,404</b>	2,760,801	1,134,994		<b>3,895,795</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,534,656</b>	<b>7,521,680</b>		<b>22,056,336</b>	<b>16,394,778</b>	<b>6,952,274</b>		<b>23,347,052</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			130,290	<b>130,290</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			1,174,393	<b>1,174,393</b>	
1383 Education Development			795,586	<b>795,586</b>			455,620	<b>455,620</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			307,750	<b>307,750</b>			247,184	<b>247,184</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,872,139	<b>2,872,139</b>			226,062	<b>226,062</b>	
9998 Local Government Development Programs			414,180	<b>414,180</b>			885,300	<b>885,300</b>	
<b>Total Development Budget Estimates</b>			<b>4,534,760</b>	<b>4,534,760</b>			<b>3,988,559</b>	<b>3,988,559</b>	
<b>Total for Vote 876</b>		<b>14,534,656</b>	<b>7,521,680</b>	<b>4,534,760</b>	<b>26,591,097</b>	<b>16,394,778</b>	<b>6,952,274</b>	<b>3,988,559</b>	<b>27,335,611</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 876 Kyegegwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,546,584</b>	<b>4,781,095</b>
133201 District Unconditional Grant Non-Wage	1,181,230	838,230
133202 Urban Unconditional Non-Wage	291,905	296,764
133203 District Discretionary Equalisation Development Grant	365,714	796,807
133204 Urban Unconditional Grant Wage	497,749	497,749
133205 District Unconditional Grant Wage	2,161,520	2,263,052
133206 Urban Discretionary Equalisation Development Grant	48,466	88,493
<b>01 Agro-Industrialization</b>	<b>3,056,959</b>	<b>1,095,499</b>
133207 Programme Conditional Grant - Wage Recurrent	952,099	1,095,499
133208 Programme Conditional Grant - Non Wage Recurrent	328,139	0
133210 Programme Conditional Grant - Development	1,776,720	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>177,828</b>	<b>64,768</b>
133208 Programme Conditional Grant - Non Wage Recurrent	163,013	64,768
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,321</b>	<b>17,000</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,321	17,000
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>16,424,707</b>	<b>19,140,302</b>
133207 Programme Conditional Grant - Wage Recurrent	10,923,288	12,538,478
133208 Programme Conditional Grant - Non Wage Recurrent	3,172,373	4,498,565
133210 Programme Conditional Grant - Development	2,329,046	2,088,444
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,286,699</b>	<b>1,155,947</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,286,699	1,155,947
<b>15 Community Mobilization And Mindset Change</b>	<b>81,000</b>	<b>81,000</b>
133208 Programme Conditional Grant - Non Wage Recurrent	81,000	81,000
<b>Total for Vote 876</b>	<b>26,591,097</b>	<b>27,335,611</b>

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

**VOTE: 876 Kyegegwa District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,286,699</b>	1,155,947
133208 Programme Conditional Grant - Non Wage Recurrent	2,286,699	1,155,947
Gratuity	1,828,556	464,574
Pension	458,143	380,395
Pension and Gratuity Arrears	0	77,148
Salary Arrears	0	233,830
<b>Total For Department 010 Administration</b>	<b>2,286,699</b>	<b>1,155,947</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,280,239</b>	1,095,499
133207 Programme Conditional Grant - Wage Recurrent	952,099	1,095,499
Production and Marketing - Wage Conditional Grant	952,099	1,095,499
133208 Programme Conditional Grant - Non Wage Recurrent	328,139	0
o/w Agricultural Extension - Non Wage Recurrent	203,671	0
o/w Parish model Grant	81,046	0
o/w Production - Non-Wage Recurrent	43,423	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,280,239</b>	<b>1,095,499</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,657,222</b>	5,449,418
133207 Programme Conditional Grant - Wage Recurrent	3,426,002	3,751,202
Health - Wage Conditional Grant	3,426,002	3,751,202
133208 Programme Conditional Grant - Non Wage Recurrent	1,231,220	1,698,216
o/w Primary Health Care - Non Wage Recurrent (Government)	617,024	677,835
o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,554	58,030
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	391,373
o/w Primary Healthcare - DHO allocation	80,676	73,033
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,057
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	515,967	486,888
<b>Total For Department 050 Health</b>	<b>4,657,222</b>	<b>5,449,418</b>

**VOTE: 876 Kyegegwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,438,439</b>	<b>11,478,770</b>
133207 Programme Conditional Grant - Wage Recurrent	7,497,286	8,787,276
o/w Primary Education - Wage	5,631,943	5,631,943
o/w Secondary Education - Wage	1,865,343	3,155,333
133208 Programme Conditional Grant - Non Wage Recurrent	1,941,153	2,691,495
o/w Primary Education - Non Wage Recurrent	1,238,214	1,989,568
o/w Secondary Education - Non Wage Recurrent	697,880	696,992
o/w SNE Education - Non Wage Recurrent	5,059	4,935
<b>Total For Department 060 Education</b>	<b>9,438,439</b>	<b>11,478,770</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>120,674</b>	<b>108,855</b>
133208 Programme Conditional Grant - Non Wage Recurrent	120,674	108,855
o/w Rural Water & Sanitation - Non Wage Recurrent	120,674	108,855
<b>Total For Department 080 Water</b>	<b>120,674</b>	<b>108,855</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>42,339</b>	<b>64,768</b>
133208 Programme Conditional Grant - Non Wage Recurrent	42,339	64,768
o/w Natural Resources & Environment - Non Wage Recurrent	42,339	64,768
<b>Total For Department 090 Natural Resources</b>	<b>42,339</b>	<b>64,768</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>81,000</b>	<b>81,000</b>
133208 Programme Conditional Grant - Non Wage Recurrent	81,000	81,000
o/w community mobilisation adhoc grant	0	81,000
o/w Social Development - Non Wage Recurrent	81,000	0
<b>Total For Department 100 Community Based Services</b>	<b>81,000</b>	<b>81,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,321</b>	<b>17,000</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,321	17,000
Trade and Industry - Non Wage Conditional Grant	17,321	17,000
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,321</b>	<b>17,000</b>

**VOTE: 876 Kyegegwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,132,404</b>	<b>3,895,795</b>
133201 District Unconditional Grant Non-Wage	1,181,230	838,230
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	359,591	348,346
o/w District UCG - NWR Subcounty	330,927	314,332
o/w Ex-Gratia District	315,160	0
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	291,905	296,764
o/w Urban UCG - NWR Town	291,905	296,764
133204 Urban Unconditional Grant Wage	497,749	497,749
o/w Town UCG - Wage	497,749	497,749
133205 District Unconditional Grant Wage	2,161,520	2,263,052
o/w District UCG - Wage	2,161,520	2,263,052
<b>Total For Department M MultiDepartment</b>	<b>4,132,404</b>	<b>3,895,795</b>
<b>Total Recurrent Budget Estimates</b>	<b>22,056,336</b>	<b>23,347,052</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>130,290</b>	<b>0</b>
133210 Programme Conditional Grant - Development	130,290	0
o/w Agriculture Extension - Development	61,474	0
o/w Production - Development	68,817	0
<b>Total For Project 0100 Production Development</b>	<b>130,290</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,174,393</b>
133210 Programme Conditional Grant - Development	0	1,159,579
o/w Piped Water Subgrant	0	411,179
o/w Rural Water & Sanitation Subgrant	0	748,400

**VOTE: 876 Kyegegwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,174,393</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,174,393</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>795,586</b>	<b>455,620</b>
133210 Programme Conditional Grant - Development	795,586	455,620
o/w Education Development - Formerly SFG	795,586	455,620
<b>Total For Project 1383 Education Development</b>	<b>795,586</b>	<b>455,620</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>307,750</b>	<b>247,184</b>
133210 Programme Conditional Grant - Development	307,750	247,184
o/w Health Development - Formula and performance part	307,750	247,184
<b>Total For Project 1385 Health Development</b>	<b>307,750</b>	<b>247,184</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,872,139</b>	<b>226,062</b>
133210 Programme Conditional Grant - Development	2,872,139	226,062
o/w Education Development - UGIFT Seed Secondary Schools	905,710	226,062
o/w Health Development - Facility upgrades	320,000	0
o/w Micro Scale Irrigation - Development	1,646,430	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,872,139</b>	<b>226,062</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>414,180</b>	<b>885,300</b>
133203 District Discretionary Equalisation Development Grant	365,714	796,807
o/w District DDEG - EU Additional Funds	0	299,048
o/w District DDEG - Local Government Grant	154,975	226,049

**VOTE: 876 Kyegegwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>414,180</b>	<b>885,300</b>
133203 District Discretionary Equalisation Development Grant	365,714	796,807
o/w Subcounty DDEG - Local Government Grant	210,739	271,709
133206 Urban Discretionary Equalisation Development Grant	48,466	88,493
o/w Town DDEG	48,466	88,493
<b>Total For Project 9998 Local Government Development Programs</b>	<b>414,180</b>	<b>885,300</b>
<b>Total Development Budget Estimates</b>	<b>4,534,760</b>	<b>3,988,559</b>
<b>Total for Vote 876</b>	<b>26,591,097</b>	<b>27,335,611</b>

**VOTE: 877 Kyenjojo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 877 Kyenjojo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	4,388,545	1,976,570	654,223	<b>7,019,338</b>	4,602,145	1,481,863	957,874	<b>7,041,882</b>
01 Agro-Industrialization	1,593,513	594,817	2,100,519	<b>4,288,849</b>	1,922,313	0	0	<b>1,922,313</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	537,951	14,815	<b>552,766</b>	0	51,652	0	<b>51,652</b>
07 Private Sector Development	0	19,496	0	<b>19,496</b>	0	19,547	0	<b>19,547</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	18,165,200	4,016,674	4,311,352	<b>26,493,226</b>	20,024,115	5,798,998	3,233,235	<b>29,056,348</b>
14 Public Sector Transformation	0	2,411,644	0	<b>2,411,644</b>	0	1,644,836	0	<b>1,644,836</b>
15 Community Mobilization And Mindset Change	0	95,468	0	<b>95,468</b>	0	95,468	0	<b>95,468</b>
<b>Total for Vote 877</b>	<b>24,147,258</b>	<b>9,652,619</b>	<b>7,080,909</b>	<b>40,880,786</b>	<b>26,548,573</b>	<b>9,092,363</b>	<b>5,191,109</b>	<b>40,832,044</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 877 Kyenjojo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,411,644		<b>2,411,644</b>	0	1,644,836		<b>1,644,836</b>
040 Production and Marketing		1,593,513	594,817		<b>2,188,330</b>	1,922,313	0		<b>1,922,313</b>
050 Health		7,181,687	1,104,528		<b>8,286,215</b>	7,973,087	1,765,730		<b>9,738,816</b>
060 Education		10,983,514	2,912,146		<b>13,895,660</b>	12,051,029	3,551,500		<b>15,602,529</b>
080 Water		0	500,958		<b>500,958</b>	0	481,768		<b>481,768</b>
090 Natural Resources		0	36,993		<b>36,993</b>	0	51,652		<b>51,652</b>
100 Community Based Services		0	95,468		<b>95,468</b>	0	95,468		<b>95,468</b>
130 Trade, Industry and Local Development		0	19,496		<b>19,496</b>	0	19,547		<b>19,547</b>
M MultiDepartment		4,388,545	1,976,570		<b>6,365,114</b>	4,602,145	1,481,863		<b>6,084,007</b>
<b>Total Recurrent Budget Estimates</b>		<b>24,147,258</b>	<b>9,652,619</b>		<b>33,799,877</b>	<b>26,548,573</b>	<b>9,092,363</b>		<b>35,640,935</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			175,580	<b>175,580</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			782,261	<b>782,261</b>	
1383 Education Development			700,798	<b>700,798</b>			378,961	<b>378,961</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			544,844	<b>544,844</b>			284,360	<b>284,360</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,990,648	<b>4,990,648</b>			1,787,652	<b>1,787,652</b>	
9998 Local Government Development Programs			654,223	<b>654,223</b>			957,874	<b>957,874</b>	
<b>Total Development Budget Estimates</b>			<b>7,080,909</b>	<b>7,080,909</b>			<b>5,191,109</b>	<b>5,191,109</b>	
<b>Total for Vote 877</b>		<b>24,147,258</b>	<b>9,652,619</b>	<b>7,080,909</b>	<b>40,880,786</b>	<b>26,548,573</b>	<b>9,092,363</b>	<b>5,191,109</b>	<b>40,832,044</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 877 Kyenjojo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>7,019,338</b>	<b>7,041,882</b>
133201 District Unconditional Grant Non-Wage	1,531,069	1,041,820
133202 Urban Unconditional Non-Wage	445,500	440,042
133203 District Discretionary Equalisation Development Grant	535,816	832,466
133204 Urban Unconditional Grant Wage	1,153,226	1,153,226
133205 District Unconditional Grant Wage	3,235,319	3,448,919
133206 Urban Discretionary Equalisation Development Grant	118,408	125,408
<b>01 Agro-Industrialization</b>	<b>4,288,849</b>	<b>1,922,313</b>
133207 Programme Conditional Grant - Wage Recurrent	1,593,513	1,922,313
133208 Programme Conditional Grant - Non Wage Recurrent	594,817	0
133210 Programme Conditional Grant - Development	2,100,519	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>552,766</b>	<b>51,652</b>
133208 Programme Conditional Grant - Non Wage Recurrent	137,951	51,652
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	0
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>19,496</b>	<b>19,547</b>
133208 Programme Conditional Grant - Non Wage Recurrent	19,496	19,547
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>26,493,226</b>	<b>29,056,348</b>
133207 Programme Conditional Grant - Wage Recurrent	18,165,200	20,024,115
133208 Programme Conditional Grant - Non Wage Recurrent	4,016,674	5,418,998
133209 Support Services Conditional Grant - Non Wage Recurrent	0	380,000
133210 Programme Conditional Grant - Development	4,311,352	3,218,420
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,411,644</b>	<b>1,644,836</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,411,644	1,644,836
<b>15 Community Mobilization And Mindset Change</b>	<b>95,468</b>	<b>95,468</b>
133208 Programme Conditional Grant - Non Wage Recurrent	95,468	95,468
<b>Total for Vote 877</b>	<b>40,880,786</b>	<b>40,832,044</b>

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

**VOTE: 877 Kyenjojo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,411,644</b>	1,644,836
133208 Programme Conditional Grant - Non Wage Recurrent	2,411,644	1,644,836
Gratuity	674,592	336,301
Pension	1,560,511	648,918
Pension and Gratuity Arrears	75,361	36,662
Salary Arrears	101,180	622,956
<b>Total For Department 010 Administration</b>	<b>2,411,644</b>	<b>1,644,836</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>2,188,330</b>	1,922,313
133207 Programme Conditional Grant - Wage Recurrent	1,593,513	1,922,313
Production and Marketing - Wage Conditional Grant	1,593,513	1,922,313
133208 Programme Conditional Grant - Non Wage Recurrent	594,817	0
o/w Agricultural Extension - Non Wage Recurrent	376,868	0
o/w Parish model Grant	167,095	0
o/w Production - Non-Wage Recurrent	50,855	0
<b>Total For Department 040 Production and Marketing</b>	<b>2,188,330</b>	<b>1,922,313</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,286,215</b>	9,738,816
133207 Programme Conditional Grant - Wage Recurrent	7,181,687	7,973,087
Health - Wage Conditional Grant	7,181,687	7,973,087
133208 Programme Conditional Grant - Non Wage Recurrent	1,104,528	1,765,730
o/w Primary Health Care - Non Wage Recurrent (Government)	529,070	681,444
o/w Primary Health Care - Non Wage Recurrent (PNFP)	69,950	84,416
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	444,572
o/w Primary Healthcare - DHO allocation	78,016	79,036
o/w Primary Healthcare - DHO allocation (Results-based)	0	16,397
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	427,492	459,864
<b>Total For Department 050 Health</b>	<b>8,286,215</b>	<b>9,738,816</b>

**VOTE: 877 Kyenjojo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,895,660</b>	15,602,529
133207 Programme Conditional Grant - Wage Recurrent	10,983,514	12,051,029
o/w Primary Education - Wage	7,892,661	7,892,661
o/w Secondary Education - Wage	2,504,332	3,745,271
o/w Skills Development - Wage	586,522	413,097
133208 Programme Conditional Grant - Non Wage Recurrent	2,912,146	3,551,500
o/w Primary Education - Non Wage Recurrent	1,426,857	2,103,940
o/w Secondary Education - Non Wage Recurrent	1,149,597	1,291,244
o/w Skills Development - Non Wage Recurrent	335,692	156,317
<b>Total For Department 060 Education</b>	<b>13,895,660</b>	<b>15,602,529</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>500,958</b>	481,768
133208 Programme Conditional Grant - Non Wage Recurrent	100,958	101,768
o/w Rural Water & Sanitation - Non Wage Recurrent	100,958	101,768
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	380,000
Support Services Grant - Urban Water	400,000	380,000
<b>Total For Department 080 Water</b>	<b>500,958</b>	<b>481,768</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>36,993</b>	51,652
133208 Programme Conditional Grant - Non Wage Recurrent	36,993	51,652
o/w Natural Resources & Environment - Non Wage Recurrent	36,993	51,652
<b>Total For Department 090 Natural Resources</b>	<b>36,993</b>	<b>51,652</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>95,468</b>	95,468
133208 Programme Conditional Grant - Non Wage Recurrent	95,468	95,468
o/w community mobilisation adhoc grant	0	95,468
o/w Social Development - Non Wage Recurrent	95,468	0
<b>Total For Department 100 Community Based Services</b>	<b>95,468</b>	<b>95,468</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>19,496</b>	19,547
133208 Programme Conditional Grant - Non Wage Recurrent	19,496	19,547
Trade and Industry - Non Wage Conditional Grant	19,496	19,547

**VOTE: 877 Kyenjojo District**

<b>Total For Department 130 Trade, Industry and Local Development</b>			<b>19,496</b>	<b>19,547</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Department M MultiDepartment</b>	<b>6,365,114</b>			6,084,007
133201 District Unconditional Grant Non-Wage	1,531,069			1,041,820
o/w Boards & Commissions District	25,204			25,204
o/w District Service Commission	18,000			18,000
o/w District UCG - NWR District	391,430			393,431
o/w District UCG - NWR Subcounty	381,701			384,471
o/w Ex-Gratia District	494,019			0
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	445,500			440,042
o/w Urban UCG - NWR Town	445,500			440,042
133204 Urban Unconditional Grant Wage	1,153,226			1,153,226
o/w Town UCG - Wage	1,153,226			1,153,226
133205 District Unconditional Grant Wage	3,235,319			3,448,919
o/w District UCG - Wage	3,235,319			3,448,919
<b>Total For Department M MultiDepartment</b>	<b>6,365,114</b>			<b>6,084,007</b>
<b>Total Recurrent Budget Estimates</b>	<b>33,799,877</b>			<b>35,640,935</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 0100 Production Development</b>	<b>175,580</b>			<b>0</b>
133210 Programme Conditional Grant - Development	175,580			0
o/w Agriculture Extension - Development	95,284			0
o/w Production - Development	80,296			0
<b>Total For Project 0100 Production Development</b>	<b>175,580</b>			<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>			<b>782,261</b>
133210 Programme Conditional Grant - Development	0			767,447
o/w Piped Water Subgrant	0			272,131
o/w Rural Water & Sanitation Subgrant	0			495,315

**VOTE: 877 Kyenjojo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>782,261</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>782,261</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>700,798</b>	<b>378,961</b>
133210 Programme Conditional Grant - Development	700,798	378,961
o/w Education Development - Formerly SFG	700,798	378,961
<b>Total For Project 1383 Education Development</b>	<b>700,798</b>	<b>378,961</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>544,844</b>	<b>284,360</b>
133210 Programme Conditional Grant - Development	544,844	284,360
o/w Health Development - Formula and performance part	544,844	284,360
<b>Total For Project 1385 Health Development</b>	<b>544,844</b>	<b>284,360</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,990,648</b>	<b>1,787,652</b>
133210 Programme Conditional Grant - Development	4,990,648	1,787,652
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	1,707,652
o/w Health Development - Facility upgrades	1,410,000	80,000
o/w Micro Scale Irrigation - Development	1,924,939	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,990,648</b>	<b>1,787,652</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>654,223</b>	<b>957,874</b>
133203 District Discretionary Equalisation Development Grant	535,816	832,466
o/w District DDEG - EU Additional Funds	0	288,059
o/w District DDEG - Local Government Grant	217,449	217,743

**VOTE: 877 Kyenjojo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>654,223</b>	<b>957,874</b>
133203 District Discretionary Equalisation Development Grant	535,816	832,466
o/w Subcounty DDEG - Local Government Grant	318,367	326,663
133206 Urban Discretionary Equalisation Development Grant	118,408	125,408
o/w Town DDEG	118,408	125,408
<b>Total For Project 9998 Local Government Development Programs</b>	<b>654,223</b>	<b>957,874</b>
<b>Total Development Budget Estimates</b>	<b>7,080,909</b>	<b>5,191,109</b>
<b>Total for Vote 877</b>	<b>40,880,786</b>	<b>40,832,044</b>

**VOTE: 878 Kyotera District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 878 Kyotera District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,835,348	1,182,467	347,950	<b>4,365,765</b>	2,951,280	883,458	429,172	<b>4,263,911</b>
01 Agro-Industrialization	754,979	310,925	1,033,953	<b>2,099,857</b>	911,895	0	0	<b>911,895</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	91,941	14,815	<b>106,755</b>	0	31,645	0	<b>31,645</b>
07 Private Sector Development	0	12,976	0	<b>12,976</b>	0	12,876	0	<b>12,876</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	21,252,634	3,919,560	1,597,927	<b>26,770,121</b>	24,570,482	4,955,372	1,533,084	<b>31,058,938</b>
14 Public Sector Transformation	0	2,309,084	0	<b>2,309,084</b>	0	1,336,808	200,000	<b>1,536,808</b>
15 Community Mobilization And Mindset Change	0	44,523	0	<b>44,523</b>	0	44,523	0	<b>44,523</b>
<b>Total for Vote 878</b>	<b>24,842,961</b>	<b>7,871,477</b>	<b>2,994,645</b>	<b>35,709,082</b>	<b>28,433,657</b>	<b>7,264,683</b>	<b>3,162,256</b>	<b>38,860,596</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 878 Kyotera District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,309,084		<b>2,309,084</b>	0	1,336,808		<b>1,336,808</b>
040 Production and Marketing		754,979	310,925		<b>1,065,904</b>	911,895	0		<b>911,895</b>
050 Health		7,897,724	802,768		<b>8,700,492</b>	8,573,324	1,081,142		<b>9,654,466</b>
060 Education		13,354,910	3,116,793		<b>16,471,702</b>	15,997,158	3,803,310		<b>19,800,468</b>
080 Water		0	71,006		<b>71,006</b>	0	70,920		<b>70,920</b>
090 Natural Resources		0	20,935		<b>20,935</b>	0	31,645		<b>31,645</b>
100 Community Based Services		0	44,523		<b>44,523</b>	0	44,523		<b>44,523</b>
130 Trade, Industry and Local Development		0	12,976		<b>12,976</b>	0	12,876		<b>12,876</b>
M MultiDepartment		2,835,348	1,182,467		<b>4,017,815</b>	2,951,280	883,458		<b>3,834,739</b>
<b>Total Recurrent Budget Estimates</b>		<b>24,842,961</b>	<b>7,871,477</b>		<b>32,714,437</b>	<b>28,433,657</b>	<b>7,264,683</b>		<b>35,698,340</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			82,192	<b>82,192</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			617,769	<b>617,769</b>	
1383 Education Development			354,198	<b>354,198</b>			158,665	<b>158,665</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			168,019	<b>168,019</b>			68,939	<b>68,939</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,027,471	<b>2,027,471</b>			687,711	<b>687,711</b>	
9998 Local Government Development Programs			347,950	<b>347,950</b>			629,172	<b>629,172</b>	
<b>Total Development Budget Estimates</b>			<b>2,994,645</b>	<b>2,994,645</b>			<b>3,162,256</b>	<b>3,162,256</b>	
<b>Total for Vote 878</b>		<b>24,842,961</b>	<b>7,871,477</b>	<b>2,994,645</b>	<b>35,709,082</b>	<b>28,433,657</b>	<b>7,264,683</b>	<b>3,162,256</b>	<b>38,860,596</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 878 Kyotera District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,365,765</b>	<b>4,263,911</b>
133201 District Unconditional Grant Non-Wage	1,006,579	712,342
133202 Urban Unconditional Non-Wage	175,888	171,117
133203 District Discretionary Equalisation Development Grant	276,614	384,067
133204 Urban Unconditional Grant Wage	412,492	412,492
133205 District Unconditional Grant Wage	2,422,857	2,538,789
133206 Urban Discretionary Equalisation Development Grant	71,336	45,105
<b>01 Agro-Industrialization</b>	<b>2,099,857</b>	<b>911,895</b>
133207 Programme Conditional Grant - Wage Recurrent	754,979	911,895
133208 Programme Conditional Grant - Non Wage Recurrent	310,925	0
133210 Programme Conditional Grant - Development	1,033,953	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>106,755</b>	<b>31,645</b>
133208 Programme Conditional Grant - Non Wage Recurrent	91,941	31,645
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,976</b>	<b>12,876</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,976	12,876
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>26,770,121</b>	<b>31,058,938</b>
133207 Programme Conditional Grant - Wage Recurrent	21,252,634	24,570,482
133208 Programme Conditional Grant - Non Wage Recurrent	3,919,560	4,955,372
133210 Programme Conditional Grant - Development	1,597,927	1,518,269
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,309,084</b>	<b>1,536,808</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,309,084	1,336,808
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>44,523</b>	<b>44,523</b>
133208 Programme Conditional Grant - Non Wage Recurrent	44,523	44,523
<b>Total for Vote 878</b>	<b>35,709,082</b>	<b>38,860,596</b>

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

**VOTE: 878 Kyotera District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,309,084</b>	1,336,808
133208 Programme Conditional Grant - Non Wage Recurrent	2,309,084	1,336,808
Gratuity	1,176,480	400,596
Pension	457,684	644,087
Pension and Gratuity Arrears	620,387	292,126
Salary Arrears	54,533	0
<b>Total For Department 010 Administration</b>	<b>2,309,084</b>	<b>1,336,808</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,065,904</b>	911,895
133207 Programme Conditional Grant - Wage Recurrent	754,979	911,895
Production and Marketing - Wage Conditional Grant	754,979	911,895
133208 Programme Conditional Grant - Non Wage Recurrent	310,925	0
o/w Agricultural Extension - Non Wage Recurrent	218,489	0
o/w Parish model Grant	66,037	0
o/w Production - Non-Wage Recurrent	26,399	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,065,904</b>	<b>911,895</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,700,492</b>	9,654,466
133207 Programme Conditional Grant - Wage Recurrent	7,897,724	8,573,324
Health - Wage Conditional Grant	7,897,724	8,573,324
133208 Programme Conditional Grant - Non Wage Recurrent	802,768	1,081,142
o/w Primary Health Care - Non Wage Recurrent (Government)	294,809	354,120
o/w Primary Health Care - Non Wage Recurrent (PNFP)	33,547	38,643
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	179,277
o/w Primary Healthcare - DHO allocation	73,262	72,957
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,643
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	401,150	428,501
<b>Total For Department 050 Health</b>	<b>8,700,492</b>	<b>9,654,466</b>

**VOTE: 878 Kyotera District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,471,702</b>	19,800,468
133207 Programme Conditional Grant - Wage Recurrent	13,354,910	15,997,158
o/w Primary Education - Wage	9,050,386	9,050,386
o/w Secondary Education - Wage	3,765,097	5,961,956
o/w Skills Development - Wage	539,426	984,816
133208 Programme Conditional Grant - Non Wage Recurrent	3,116,793	3,803,310
o/w Primary Education - Non Wage Recurrent	1,259,228	1,921,383
o/w Secondary Education - Non Wage Recurrent	1,619,162	1,778,056
o/w Skills Development - Non Wage Recurrent	238,402	103,871
<b>Total For Department 060 Education</b>	<b>16,471,702</b>	<b>19,800,468</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>71,006</b>	70,920
133208 Programme Conditional Grant - Non Wage Recurrent	71,006	70,920
o/w Rural Water & Sanitation - Non Wage Recurrent	71,006	70,920
<b>Total For Department 080 Water</b>	<b>71,006</b>	<b>70,920</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>20,935</b>	31,645
133208 Programme Conditional Grant - Non Wage Recurrent	20,935	31,645
o/w Natural Resources & Environment - Non Wage Recurrent	20,935	31,645
<b>Total For Department 090 Natural Resources</b>	<b>20,935</b>	<b>31,645</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>44,523</b>	44,523
133208 Programme Conditional Grant - Non Wage Recurrent	44,523	44,523
o/w community mobilisation adhoc grant	0	44,523
o/w Social Development - Non Wage Recurrent	44,523	0
<b>Total For Department 100 Community Based Services</b>	<b>44,523</b>	<b>44,523</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,976</b>	12,876
133208 Programme Conditional Grant - Non Wage Recurrent	12,976	12,876
Trade and Industry - Non Wage Conditional Grant	12,976	12,876
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,976</b>	<b>12,876</b>

**VOTE: 878 Kyotera District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,017,815</b>	<b>3,834,739</b>
133201 District Unconditional Grant Non-Wage	1,006,579	712,342
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	266,320	264,756
o/w District UCG - NWR Subcounty	193,242	191,433
o/w Ex-Gratia District	290,864	0
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	175,888	171,117
o/w Urban UCG - NWR Town	175,888	171,117
133204 Urban Unconditional Grant Wage	412,492	412,492
o/w Town UCG - Wage	412,492	412,492
133205 District Unconditional Grant Wage	2,422,857	2,538,789
o/w District UCG - Wage	2,422,857	2,538,789
<b>Total For Department M MultiDepartment</b>	<b>4,017,815</b>	<b>3,834,739</b>
<b>Total Recurrent Budget Estimates</b>	<b>32,714,437</b>	<b>35,698,340</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>82,192</b>	<b>0</b>
133210 Programme Conditional Grant - Development	82,192	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	39,160	0
<b>Total For Project 0100 Production Development</b>	<b>82,192</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>617,769</b>
133210 Programme Conditional Grant - Development	0	602,954
o/w Piped Water Subgrant	0	213,803
o/w Rural Water & Sanitation Subgrant	0	389,151

**VOTE: 878 Kyotera District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>617,769</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>617,769</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>354,198</b>	<b>158,665</b>
133210 Programme Conditional Grant - Development	354,198	158,665
o/w Education Development - Formerly SFG	354,198	158,665
<b>Total For Project 1383 Education Development</b>	<b>354,198</b>	<b>158,665</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>168,019</b>	<b>68,939</b>
133210 Programme Conditional Grant - Development	168,019	68,939
o/w Health Development - Formula and performance part	168,019	68,939
<b>Total For Project 1385 Health Development</b>	<b>168,019</b>	<b>68,939</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,027,471</b>	<b>687,711</b>
133210 Programme Conditional Grant - Development	2,027,471	687,711
o/w Education Development - UGIFT Seed Secondary Schools	905,710	687,711
o/w Health Development - Facility upgrades	170,000	0
o/w Micro Scale Irrigation - Development	951,761	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,027,471</b>	<b>687,711</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>347,950</b>	<b>629,172</b>
133203 District Discretionary Equalisation Development Grant	276,614	384,067
o/w District DDEG - EU Additional Funds	0	144,069
o/w District DDEG - Local Government Grant	106,035	108,901

## VOTE: 878 Kyotera District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>347,950</b>	<b>629,172</b>
133203 District Discretionary Equalisation Development Grant	276,614	384,067
o/w Subcounty DDEG - Local Government Grant	170,579	131,097
133206 Urban Discretionary Equalisation Development Grant	71,336	45,105
o/w Town DDEG	71,336	45,105
133211 Transitional Conditional Grant - Development	0	200,000
Request for financial support towards completion of admin block for Kalisizo and support toward construction of resource centre for women, PWDs in Kasasa	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>347,950</b>	<b>629,172</b>
<b>Total Development Budget Estimates</b>	<b>2,994,645</b>	<b>3,162,256</b>
<b>Total for Vote 878</b>	<b>35,709,082</b>	<b>38,860,596</b>

**VOTE: 879 Lamwo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 879 Lamwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,529,303	826,187	1,814,457	<b>5,169,946</b>	2,592,903	711,386	6,077,611	<b>9,381,899</b>
01 Agro-Industrialization	337,750	252,209	97,632	<b>687,591</b>	445,750	0	0	<b>445,750</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	120,150	14,815	<b>134,965</b>	0	55,041	0	<b>55,041</b>
07 Private Sector Development	0	17,753	0	<b>17,753</b>	0	17,571	0	<b>17,571</b>
09 Integrated Transport Infrastructure And Services	0	0	403,777	<b>403,777</b>	0	0	1,403,777	<b>1,403,777</b>
12 Human Capital Development	10,355,860	1,780,859	1,444,584	<b>13,581,303</b>	11,510,333	2,459,389	1,158,898	<b>15,128,620</b>
14 Public Sector Transformation	0	1,151,689	0	<b>1,151,689</b>	0	401,569	0	<b>401,569</b>
15 Community Mobilization And Mindset Change	0	36,287	0	<b>36,287</b>	0	36,287	0	<b>36,287</b>
<b>Total for Vote 879</b>	<b>13,222,913</b>	<b>4,185,134</b>	<b>3,775,265</b>	<b>21,183,311</b>	<b>14,548,986</b>	<b>3,681,243</b>	<b>8,640,286</b>	<b>26,870,514</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 879 Lamwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,151,689		<b>1,151,689</b>	0	401,569		<b>401,569</b>
040 Production and Marketing		337,750	252,209		<b>589,959</b>	445,750	0		<b>445,750</b>
050 Health		3,590,475	451,932		<b>4,042,408</b>	3,885,675	686,055		<b>4,571,730</b>
060 Education		6,765,385	1,328,927		<b>8,094,312</b>	7,624,658	1,681,158		<b>9,305,816</b>
080 Water		0	93,381		<b>93,381</b>	0	92,175		<b>92,175</b>
090 Natural Resources		0	26,769		<b>26,769</b>	0	55,041		<b>55,041</b>
100 Community Based Services		0	36,287		<b>36,287</b>	0	36,287		<b>36,287</b>
130 Trade, Industry and Local Development		0	17,753		<b>17,753</b>	0	17,571		<b>17,571</b>
M MultiDepartment		2,529,303	826,187		<b>3,355,489</b>	2,592,903	711,386		<b>3,304,288</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,222,913</b>	<b>4,185,134</b>		<b>17,408,047</b>	<b>14,548,986</b>	<b>3,681,243</b>		<b>18,230,228</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			97,632	<b>97,632</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			489,928	<b>489,928</b>	
1383 Education Development			352,865	<b>352,865</b>			247,517	<b>247,517</b>	
1384 Works and Transport Development			403,777	<b>403,777</b>			1,403,777	<b>1,403,777</b>	
1385 Health Development			186,009	<b>186,009</b>			54,634	<b>54,634</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,553,067	<b>1,553,067</b>			5,686,164	<b>5,686,164</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			366,819	<b>366,819</b>	
9998 Local Government Development Programs			261,390	<b>261,390</b>			391,447	<b>391,447</b>	
<b>Total Development Budget Estimates</b>			<b>3,775,265</b>	<b>3,775,265</b>			<b>8,640,286</b>	<b>8,640,286</b>	
<b>Total for Vote 879</b>		<b>13,222,913</b>	<b>4,185,134</b>	<b>3,775,265</b>	<b>21,183,311</b>	<b>14,548,986</b>	<b>3,681,243</b>	<b>8,640,286</b>	<b>26,870,514</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 879 Lamwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,169,946</b>	<b>9,381,899</b>
133201 District Unconditional Grant Non-Wage	726,919	614,596
133202 Urban Unconditional Non-Wage	99,268	96,790
133203 District Discretionary Equalisation Development Grant	1,778,351	6,049,077
133204 Urban Unconditional Grant Wage	204,200	204,200
133205 District Unconditional Grant Wage	2,325,102	2,388,702
133206 Urban Discretionary Equalisation Development Grant	36,106	28,534
<b>01 Agro-Industrialization</b>	<b>687,591</b>	<b>445,750</b>
133207 Programme Conditional Grant - Wage Recurrent	337,750	445,750
133208 Programme Conditional Grant - Non Wage Recurrent	252,209	0
133210 Programme Conditional Grant - Development	97,632	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>134,965</b>	<b>55,041</b>
133208 Programme Conditional Grant - Non Wage Recurrent	120,150	55,041
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,753</b>	<b>17,571</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,753	17,571
<b>09 Integrated Transport Infrastructure And Services</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
<b>12 Human Capital Development</b>	<b>13,581,303</b>	<b>15,128,620</b>
133207 Programme Conditional Grant - Wage Recurrent	10,355,860	11,510,333
133208 Programme Conditional Grant - Non Wage Recurrent	1,780,859	2,459,389
133210 Programme Conditional Grant - Development	1,444,584	1,144,083
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,151,689</b>	<b>401,569</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,151,689	401,569
<b>15 Community Mobilization And Mindset Change</b>	<b>36,287</b>	<b>36,287</b>
133208 Programme Conditional Grant - Non Wage Recurrent	36,287	36,287
<b>Total for Vote 879</b>	<b>21,183,311</b>	<b>26,870,514</b>

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

**VOTE: 879 Lamwo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,151,689</b>	401,569
133208 Programme Conditional Grant - Non Wage Recurrent	1,151,689	401,569
Gratuity	230,055	240,714
Pension	237,307	160,855
Pension and Gratuity Arrears	179,011	0
Salary Arrears	505,315	0
<b>Total For Department 010 Administration</b>	<b>1,151,689</b>	<b>401,569</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>589,959</b>	445,750
133207 Programme Conditional Grant - Wage Recurrent	337,750	445,750
Production and Marketing - Wage Conditional Grant	337,750	445,750
133208 Programme Conditional Grant - Non Wage Recurrent	252,209	0
o/w Agricultural Extension - Non Wage Recurrent	136,938	0
o/w Parish model Grant	86,049	0
o/w Production - Non-Wage Recurrent	29,222	0
<b>Total For Department 040 Production and Marketing</b>	<b>589,959</b>	<b>445,750</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,042,408</b>	4,571,730
133207 Programme Conditional Grant - Wage Recurrent	3,590,475	3,885,675
Health - Wage Conditional Grant	3,590,475	3,885,675
133208 Programme Conditional Grant - Non Wage Recurrent	451,932	686,055
o/w Primary Health Care - Non Wage Recurrent (Government)	379,867	452,935
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,766	32,871
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	133,811
o/w Primary Healthcare - DHO allocation	63,300	61,285
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,153
<b>Total For Department 050 Health</b>	<b>4,042,408</b>	<b>4,571,730</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,094,312</b>	9,305,816
133207 Programme Conditional Grant - Wage Recurrent	6,765,385	7,624,658
o/w Primary Education - Wage	5,197,474	5,197,474

**VOTE: 879 Lamwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,094,312</b>	9,305,816
133207 Programme Conditional Grant - Wage Recurrent	6,765,385	7,624,658
o/w Secondary Education - Wage	1,567,911	2,427,183
133208 Programme Conditional Grant - Non Wage Recurrent	1,328,927	1,681,158
o/w Primary Education - Non Wage Recurrent	838,838	1,211,300
o/w Secondary Education - Non Wage Recurrent	490,089	469,859
<b>Total For Department 060 Education</b>	<b>8,094,312</b>	<b>9,305,816</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>93,381</b>	92,175
133208 Programme Conditional Grant - Non Wage Recurrent	93,381	92,175
o/w Rural Water & Sanitation - Non Wage Recurrent	93,381	92,175
<b>Total For Department 080 Water</b>	<b>93,381</b>	<b>92,175</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>26,769</b>	55,041
133208 Programme Conditional Grant - Non Wage Recurrent	26,769	55,041
o/w Natural Resources & Environment - Non Wage Recurrent	26,769	55,041
<b>Total For Department 090 Natural Resources</b>	<b>26,769</b>	<b>55,041</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>36,287</b>	36,287
133208 Programme Conditional Grant - Non Wage Recurrent	36,287	36,287
o/w community mobilisation adhoc grant	0	36,287
o/w Social Development - Non Wage Recurrent	36,287	0
<b>Total For Department 100 Community Based Services</b>	<b>36,287</b>	<b>36,287</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,753</b>	17,571
133208 Programme Conditional Grant - Non Wage Recurrent	17,753	17,571
Trade and Industry - Non Wage Conditional Grant	17,753	17,571
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,753</b>	<b>17,571</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,355,489</b>	3,304,288
133201 District Unconditional Grant Non-Wage	726,919	614,596
o/w Boards & Commissions District	25,204	25,204

**VOTE: 879 Lamwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,355,489</b>	<b>3,304,288</b>
133201 District Unconditional Grant Non-Wage	726,919	614,596
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	263,843	262,230
o/w District UCG - NWR Subcounty	167,899	166,869
o/w Ex-Gratia District	109,680	0
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	99,268	96,790
o/w Urban UCG - NWR Town	99,268	96,790
133204 Urban Unconditional Grant Wage	204,200	204,200
o/w Town UCG - Wage	204,200	204,200
133205 District Unconditional Grant Wage	2,325,102	2,388,702
o/w District UCG - Wage	2,325,102	2,388,702
<b>Total For Department M MultiDepartment</b>	<b>3,355,489</b>	<b>3,304,288</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,408,047</b>	<b>18,230,228</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>97,632</b>	<b>0</b>
133210 Programme Conditional Grant - Development	97,632	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	39,232	0
<b>Total For Project 0100 Production Development</b>	<b>97,632</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>489,928</b>
133210 Programme Conditional Grant - Development	0	475,113
o/w Piped Water Subgrant	0	168,472
o/w Rural Water & Sanitation Subgrant	0	306,641
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

**VOTE: 879 Lamwo District**

<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>489,928</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>352,865</b>	<b>247,517</b>
133210 Programme Conditional Grant - Development	352,865	247,517
o/w Education Development - Formerly SFG	352,865	247,517
<b>Total For Project 1383 Education Development</b>	<b>352,865</b>	<b>247,517</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>186,009</b>	<b>54,634</b>
133210 Programme Conditional Grant - Development	186,009	54,634
o/w Health Development - Formula and performance part	186,009	54,634
<b>Total For Project 1385 Health Development</b>	<b>186,009</b>	<b>54,634</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>1,553,067</b>	<b>5,686,164</b>
133203 District Discretionary Equalisation Development Grant	1,553,067	5,686,164
o/w USMID Refugee Hosting Districts	1,553,067	5,686,164
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>1,553,067</b>	<b>5,686,164</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>366,819</b>
133210 Programme Conditional Grant - Development	905,710	366,819
o/w Education Development - UGIFT Seed Secondary Schools	905,710	181,819
o/w Health Development - Facility upgrades	0	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>366,819</b>

**VOTE: 879 Lamwo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>261,390</b>	<b>391,447</b>
133203 District Discretionary Equalisation Development Grant	225,284	362,913
o/w District DDEG - EU Additional Funds	0	110,435
o/w District DDEG - Local Government Grant	84,388	83,477
o/w Subcounty DDEG - Local Government Grant	140,896	169,001
133206 Urban Discretionary Equalisation Development Grant	36,106	28,534
o/w Town DDEG	36,106	28,534
<b>Total For Project 9998 Local Government Development Programs</b>	<b>261,390</b>	<b>391,447</b>
<b>Total Development Budget Estimates</b>	<b>3,775,265</b>	<b>8,640,286</b>
<b>Total for Vote 879</b>	<b>21,183,311</b>	<b>26,870,514</b>

**VOTE: 880 Lira District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 880 Lira District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,331,782	964,160	304,367	<b>3,600,310</b>	2,402,582	796,279	478,291	<b>3,677,152</b>
01 Agro-Industrialization	1,040,951	445,330	67,359	<b>1,553,640</b>	1,270,751	0	0	<b>1,270,751</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	569,817	14,815	<b>584,632</b>	0	31,428	0	<b>31,428</b>
07 Private Sector Development	0	12,027	0	<b>12,027</b>	0	12,144	0	<b>12,144</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	17,046,073	2,084,531	2,506,509	<b>21,637,113</b>	18,495,846	3,337,304	1,494,393	<b>23,327,543</b>
14 Public Sector Transformation	0	6,305,844	0	<b>6,305,844</b>	0	4,287,810	0	<b>4,287,810</b>
15 Community Mobilization And Mindset Change	0	42,736	0	<b>42,736</b>	0	42,736	0	<b>42,736</b>
<b>Total for Vote 880</b>	<b>20,418,807</b>	<b>10,424,445</b>	<b>3,405,052</b>	<b>34,248,305</b>	<b>22,169,179</b>	<b>8,507,700</b>	<b>3,484,687</b>	<b>34,161,566</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 880 Lira District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	6,305,844		<b>6,305,844</b>	0	4,287,810		<b>4,287,810</b>
040 Production and Marketing		1,040,951	445,330		<b>1,486,281</b>	1,270,751	0		<b>1,270,751</b>
050 Health		3,980,151	301,853		<b>4,282,004</b>	4,346,751	526,751		<b>4,873,503</b>
060 Education		13,065,922	1,782,678		<b>14,848,600</b>	14,149,094	2,280,048		<b>16,429,142</b>
080 Water		0	549,361		<b>549,361</b>	0	530,505		<b>530,505</b>
090 Natural Resources		0	20,457		<b>20,457</b>	0	31,428		<b>31,428</b>
100 Community Based Services		0	42,736		<b>42,736</b>	0	42,736		<b>42,736</b>
130 Trade, Industry and Local Development		0	12,027		<b>12,027</b>	0	12,144		<b>12,144</b>
M MultiDepartment		2,331,782	964,160		<b>3,295,943</b>	2,402,582	796,279		<b>3,198,861</b>
<b>Total Recurrent Budget Estimates</b>		<b>20,418,807</b>	<b>10,424,445</b>		<b>30,843,252</b>	<b>22,169,179</b>	<b>8,507,700</b>		<b>30,676,879</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			67,359	<b>67,359</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			500,881	<b>500,881</b>	
1383 Education Development			642,350	<b>642,350</b>			157,562	<b>157,562</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			468,449	<b>468,449</b>			87,044	<b>87,044</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,395,710	<b>1,395,710</b>			748,907	<b>748,907</b>	
9998 Local Government Development Programs			304,367	<b>304,367</b>			478,291	<b>478,291</b>	
<b>Total Development Budget Estimates</b>			<b>3,405,052</b>	<b>3,405,052</b>			<b>3,484,687</b>	<b>3,484,687</b>	
<b>Total for Vote 880</b>		<b>20,418,807</b>	<b>10,424,445</b>	<b>3,405,052</b>	<b>34,248,305</b>	<b>22,169,179</b>	<b>8,507,700</b>	<b>3,484,687</b>	<b>34,161,566</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 880 Lira District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,600,310</b>	<b>3,677,152</b>
133201 District Unconditional Grant Non-Wage	893,571	726,910
133202 Urban Unconditional Non-Wage	70,590	69,368
133203 District Discretionary Equalisation Development Grant	295,276	459,224
133204 Urban Unconditional Grant Wage	82,250	82,250
133205 District Unconditional Grant Wage	2,249,532	2,320,332
133206 Urban Discretionary Equalisation Development Grant	9,091	19,067
<b>01 Agro-Industrialization</b>	<b>1,553,640</b>	<b>1,270,751</b>
133207 Programme Conditional Grant - Wage Recurrent	1,040,951	1,270,751
133208 Programme Conditional Grant - Non Wage Recurrent	445,330	0
133210 Programme Conditional Grant - Development	67,359	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>584,632</b>	<b>31,428</b>
133208 Programme Conditional Grant - Non Wage Recurrent	89,817	31,428
133209 Support Services Conditional Grant - Non Wage Recurrent	480,000	0
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,027</b>	<b>12,144</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,027	12,144
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>21,637,113</b>	<b>23,327,543</b>
133207 Programme Conditional Grant - Wage Recurrent	17,046,073	18,495,846
133208 Programme Conditional Grant - Non Wage Recurrent	2,084,531	2,877,304
133209 Support Services Conditional Grant - Non Wage Recurrent	0	460,000
133210 Programme Conditional Grant - Development	2,506,509	1,479,579
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>6,305,844</b>	<b>4,287,810</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,305,844	4,287,810
<b>15 Community Mobilization And Mindset Change</b>	<b>42,736</b>	<b>42,736</b>
133208 Programme Conditional Grant - Non Wage Recurrent	42,736	42,736
<b>Total for Vote 880</b>	<b>34,248,305</b>	<b>34,161,566</b>

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

**VOTE: 880 Lira District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>6,305,844</b>	4,287,810
133208 Programme Conditional Grant - Non Wage Recurrent	6,305,844	4,287,810
Gratuity	855,263	378,090
Pension	3,651,520	1,072,461
Pension and Gratuity Arrears	1,689,358	2,837,258
Salary Arrears	109,703	0
<b>Total For Department 010 Administration</b>	<b>6,305,844</b>	<b>4,287,810</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,486,281</b>	1,270,751
133207 Programme Conditional Grant - Wage Recurrent	1,040,951	1,270,751
Production and Marketing - Wage Conditional Grant	1,040,951	1,270,751
133208 Programme Conditional Grant - Non Wage Recurrent	445,330	0
o/w Agricultural Extension - Non Wage Recurrent	363,316	0
o/w Parish model Grant	58,033	0
o/w Production - Non-Wage Recurrent	23,981	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,486,281</b>	<b>1,270,751</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,282,004</b>	4,873,503
133207 Programme Conditional Grant - Wage Recurrent	3,980,151	4,346,751
Health - Wage Conditional Grant	3,980,151	4,346,751
133208 Programme Conditional Grant - Non Wage Recurrent	301,853	526,751
o/w Primary Health Care - Non Wage Recurrent (Government)	256,190	318,430
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	156,049
o/w Primary Healthcare - DHO allocation	45,663	45,905
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,368
<b>Total For Department 050 Health</b>	<b>4,282,004</b>	<b>4,873,503</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,848,600</b>	16,429,142
133207 Programme Conditional Grant - Wage Recurrent	13,065,922	14,149,094
o/w Primary Education - Wage	9,252,754	9,252,754
o/w Secondary Education - Wage	3,360,445	4,136,337

**VOTE: 880 Lira District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,848,600</b>	16,429,142
133207 Programme Conditional Grant - Wage Recurrent	13,065,922	14,149,094
o/w Skills Development - Wage	452,722	760,003
133208 Programme Conditional Grant - Non Wage Recurrent	1,782,678	2,280,048
o/w Primary Education - Non Wage Recurrent	1,167,798	1,719,115
o/w Secondary Education - Non Wage Recurrent	458,563	404,616
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>14,848,600</b>	<b>16,429,142</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>549,361</b>	530,505
133208 Programme Conditional Grant - Non Wage Recurrent	69,361	70,505
o/w Rural Water & Sanitation - Non Wage Recurrent	69,361	70,505
133209 Support Services Conditional Grant - Non Wage Recurrent	480,000	460,000
Support Services Grant - Urban Water	480,000	460,000
<b>Total For Department 080 Water</b>	<b>549,361</b>	<b>530,505</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>20,457</b>	31,428
133208 Programme Conditional Grant - Non Wage Recurrent	20,457	31,428
o/w Natural Resources & Environment - Non Wage Recurrent	20,457	31,428
<b>Total For Department 090 Natural Resources</b>	<b>20,457</b>	<b>31,428</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>42,736</b>	42,736
133208 Programme Conditional Grant - Non Wage Recurrent	42,736	42,736
o/w community mobilisation adhoc grant	0	42,736
o/w Social Development - Non Wage Recurrent	42,736	0
<b>Total For Department 100 Community Based Services</b>	<b>42,736</b>	<b>42,736</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,027</b>	12,144
133208 Programme Conditional Grant - Non Wage Recurrent	12,027	12,144
Trade and Industry - Non Wage Conditional Grant	12,027	12,144
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,027</b>	<b>12,144</b>

**VOTE: 880 Lira District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,295,943</b>	<b>3,198,861</b>
133201 District Unconditional Grant Non-Wage	893,571	726,910
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	270,012	275,655
o/w District UCG - NWR Subcounty	200,353	210,090
o/w Ex-Gratia District	182,040	0
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	70,590	69,368
o/w Urban UCG - NWR Town	70,590	69,368
133204 Urban Unconditional Grant Wage	82,250	82,250
o/w Town UCG - Wage	82,250	82,250
133205 District Unconditional Grant Wage	2,249,532	2,320,332
o/w District UCG - Wage	2,249,532	2,320,332
<b>Total For Department M MultiDepartment</b>	<b>3,295,943</b>	<b>3,198,861</b>
<b>Total Recurrent Budget Estimates</b>	<b>30,843,252</b>	<b>30,676,879</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>67,359</b>	<b>0</b>
133210 Programme Conditional Grant - Development	67,359	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	36,622	0
<b>Total For Project 0100 Production Development</b>	<b>67,359</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>500,881</b>
133210 Programme Conditional Grant - Development	0	486,066
o/w Piped Water Subgrant	0	172,356
o/w Rural Water & Sanitation Subgrant	0	313,710

**VOTE: 880 Lira District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>500,881</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>500,881</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>642,350</b>	<b>157,562</b>
133210 Programme Conditional Grant - Development	642,350	157,562
o/w Education Development - Formerly SFG	642,350	157,562
<b>Total For Project 1383 Education Development</b>	<b>642,350</b>	<b>157,562</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>468,449</b>	<b>87,044</b>
133210 Programme Conditional Grant - Development	468,449	87,044
o/w Health Development - Formula and performance part	468,449	87,044
<b>Total For Project 1385 Health Development</b>	<b>468,449</b>	<b>87,044</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,395,710</b>	<b>748,907</b>
133210 Programme Conditional Grant - Development	1,395,710	748,907
o/w Education Development - UGIFT Seed Secondary Schools	905,710	748,907
o/w Health Development - Facility upgrades	490,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,395,710</b>	<b>748,907</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>304,367</b>	<b>478,291</b>
133203 District Discretionary Equalisation Development Grant	295,276	459,224
o/w District DDEG - EU Additional Funds	0	151,946
o/w District DDEG - Local Government Grant	123,655	114,855

**VOTE: 880 Lira District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>304,367</b>	<b>478,291</b>
133203 District Discretionary Equalisation Development Grant	295,276	459,224
o/w Subcounty DDEG - Local Government Grant	171,622	192,422
133206 Urban Discretionary Equalisation Development Grant	9,091	19,067
o/w Town DDEG	9,091	19,067
<b>Total For Project 9998 Local Government Development Programs</b>	<b>304,367</b>	<b>478,291</b>
<b>Total Development Budget Estimates</b>	<b>3,405,052</b>	<b>3,484,687</b>
<b>Total for Vote 880</b>	<b>34,248,305</b>	<b>34,161,566</b>

**VOTE: 881 Luuka District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 881 Luuka District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	1,827,076	880,020	414,590	<b>3,121,686</b>	1,876,276	789,038	634,871	<b>3,300,185</b>
01 Agro-Industrialization	927,040	249,808	1,051,612	<b>2,228,460</b>	1,034,440	0	0	<b>1,034,440</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	88,861	14,815	<b>103,676</b>	0	31,799	0	<b>31,799</b>
07 Private Sector Development	0	12,843	0	<b>12,843</b>	0	12,769	0	<b>12,769</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	15,580,044	3,271,809	2,353,982	<b>21,205,834</b>	17,197,900	4,172,478	1,834,529	<b>23,204,907</b>
14 Public Sector Transformation	0	1,258,156	300,000	<b>1,558,156</b>	0	967,080	300,000	<b>1,267,080</b>
15 Community Mobilization And Mindset Change	0	50,832	0	<b>50,832</b>	0	50,832	0	<b>50,832</b>
<b>Total for Vote 881</b>	<b>18,334,160</b>	<b>5,812,330</b>	<b>4,134,999</b>	<b>28,281,488</b>	<b>20,108,616</b>	<b>6,023,996</b>	<b>3,769,400</b>	<b>29,902,012</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 881 Luuka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,258,156		<b>1,258,156</b>	0	967,080		<b>967,080</b>
040 Production and Marketing		927,040	249,808		<b>1,176,848</b>	1,034,440	0		<b>1,034,440</b>
050 Health		3,231,423	434,863		<b>3,666,286</b>	3,477,423	689,451		<b>4,166,874</b>
060 Education		12,348,621	2,836,946		<b>15,185,567</b>	13,720,477	3,415,139		<b>17,135,617</b>
080 Water		0	67,995		<b>67,995</b>	0	67,888		<b>67,888</b>
090 Natural Resources		0	20,866		<b>20,866</b>	0	31,799		<b>31,799</b>
100 Community Based Services		0	50,832		<b>50,832</b>	0	50,832		<b>50,832</b>
130 Trade, Industry and Local Development		0	12,843		<b>12,843</b>	0	12,769		<b>12,769</b>
M MultiDepartment		1,827,076	880,020		<b>2,707,096</b>	1,876,276	789,038		<b>2,665,314</b>
<b>Total Recurrent Budget Estimates</b>		<b>18,334,160</b>	<b>5,812,330</b>		<b>24,146,489</b>	<b>20,108,616</b>	<b>6,023,996</b>		<b>26,132,612</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			77,720	<b>77,720</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			601,908	<b>601,908</b>	
1383 Education Development			390,326	<b>390,326</b>			361,783	<b>361,783</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			137,946	<b>137,946</b>			149,890	<b>149,890</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,799,602	<b>2,799,602</b>			720,949	<b>720,949</b>	
9998 Local Government Development Programs			714,590	<b>714,590</b>			934,871	<b>934,871</b>	
<b>Total Development Budget Estimates</b>			<b>4,134,999</b>	<b>4,134,999</b>			<b>3,769,400</b>	<b>3,769,400</b>	
<b>Total for Vote 881</b>		<b>18,334,160</b>	<b>5,812,330</b>	<b>4,134,999</b>	<b>28,281,488</b>	<b>20,108,616</b>	<b>6,023,996</b>	<b>3,769,400</b>	<b>29,902,012</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 881 Luuka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,121,686</b>	<b>3,300,185</b>
133201 District Unconditional Grant Non-Wage	723,915	636,511
133202 Urban Unconditional Non-Wage	156,105	152,527
133203 District Discretionary Equalisation Development Grant	390,413	590,126
133204 Urban Unconditional Grant Wage	269,026	269,026
133205 District Unconditional Grant Wage	1,558,050	1,607,250
133206 Urban Discretionary Equalisation Development Grant	24,178	44,745
<b>01 Agro-Industrialization</b>	<b>2,228,460</b>	<b>1,034,440</b>
133207 Programme Conditional Grant - Wage Recurrent	927,040	1,034,440
133208 Programme Conditional Grant - Non Wage Recurrent	249,808	0
133210 Programme Conditional Grant - Development	1,051,612	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>103,676</b>	<b>31,799</b>
133208 Programme Conditional Grant - Non Wage Recurrent	88,861	31,799
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,843</b>	<b>12,769</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,843	12,769
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>21,205,834</b>	<b>23,204,907</b>
133207 Programme Conditional Grant - Wage Recurrent	15,580,044	17,197,900
133208 Programme Conditional Grant - Non Wage Recurrent	3,271,809	4,172,478
133210 Programme Conditional Grant - Development	2,353,982	1,819,714
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,558,156</b>	<b>1,267,080</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,258,156	967,080
133211 Transitional Conditional Grant - Development	300,000	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>50,832</b>	<b>50,832</b>
133208 Programme Conditional Grant - Non Wage Recurrent	50,832	50,832
<b>Total for Vote 881</b>	<b>28,281,488</b>	<b>29,902,012</b>

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

**VOTE: 881 Luuka District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,258,156</b>	967,080
133208 Programme Conditional Grant - Non Wage Recurrent	1,258,156	967,080
Gratuity	722,760	578,494
Pension	535,396	388,586
<b>Total For Department 010 Administration</b>	<b>1,258,156</b>	<b>967,080</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,176,848</b>	1,034,440
133207 Programme Conditional Grant - Wage Recurrent	927,040	1,034,440
Production and Marketing - Wage Conditional Grant	927,040	1,034,440
133208 Programme Conditional Grant - Non Wage Recurrent	249,808	0
o/w Agricultural Extension - Non Wage Recurrent	158,867	0
o/w Parish model Grant	64,036	0
o/w Production - Non-Wage Recurrent	26,905	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,176,848</b>	<b>1,034,440</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,666,286</b>	4,166,874
133207 Programme Conditional Grant - Wage Recurrent	3,231,423	3,477,423
Health - Wage Conditional Grant	3,231,423	3,477,423
133208 Programme Conditional Grant - Non Wage Recurrent	434,863	689,451
o/w Primary Health Care - Non Wage Recurrent (Government)	335,882	409,404
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,503	37,444
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	163,078
o/w Primary Healthcare - DHO allocation	68,479	67,213
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,312
<b>Total For Department 050 Health</b>	<b>3,666,286</b>	<b>4,166,874</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>15,185,567</b>	17,135,617
133207 Programme Conditional Grant - Wage Recurrent	12,348,621	13,720,477
o/w Primary Education - Wage	8,903,461	8,903,461
o/w Secondary Education - Wage	3,445,160	4,817,016

**VOTE: 881 Luuka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>15,185,567</b>	17,135,617
133208 Programme Conditional Grant - Non Wage Recurrent	2,836,946	3,415,139
o/w Primary Education - Non Wage Recurrent	1,242,332	1,760,625
o/w Secondary Education - Non Wage Recurrent	1,586,872	1,643,446
o/w SNE Education - Non Wage Recurrent	7,742	11,069
<b>Total For Department 060 Education</b>	<b>15,185,567</b>	<b>17,135,617</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>67,995</b>	67,888
133208 Programme Conditional Grant - Non Wage Recurrent	67,995	67,888
o/w Rural Water & Sanitation - Non Wage Recurrent	67,995	67,888
<b>Total For Department 080 Water</b>	<b>67,995</b>	<b>67,888</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>20,866</b>	31,799
133208 Programme Conditional Grant - Non Wage Recurrent	20,866	31,799
o/w Natural Resources & Environment - Non Wage Recurrent	20,866	31,799
<b>Total For Department 090 Natural Resources</b>	<b>20,866</b>	<b>31,799</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>50,832</b>	50,832
133208 Programme Conditional Grant - Non Wage Recurrent	50,832	50,832
o/w community mobilisation adhoc grant	0	50,832
o/w Social Development - Non Wage Recurrent	50,832	0
<b>Total For Department 100 Community Based Services</b>	<b>50,832</b>	<b>50,832</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,843</b>	12,769
133208 Programme Conditional Grant - Non Wage Recurrent	12,843	12,769
Trade and Industry - Non Wage Conditional Grant	12,843	12,769
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,843</b>	<b>12,769</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,707,096</b>	2,665,314
133201 District Unconditional Grant Non-Wage	723,915	636,511
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

**VOTE: 881 Luuka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,707,096</b>	<b>2,665,314</b>
133201 District Unconditional Grant Non-Wage	723,915	636,511
o/w District UCG - NWR District	265,652	264,734
o/w District UCG - NWR Subcounty	196,909	195,743
o/w Ex-Gratia District	85,320	0
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	156,105	152,527
o/w Urban UCG - NWR Town	156,105	152,527
133204 Urban Unconditional Grant Wage	269,026	269,026
o/w Town UCG - Wage	269,026	269,026
133205 District Unconditional Grant Wage	1,558,050	1,607,250
o/w District UCG - Wage	1,558,050	1,607,250
<b>Total For Department M MultiDepartment</b>	<b>2,707,096</b>	<b>2,665,314</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,146,489</b>	<b>26,132,612</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>77,720</b>	<b>0</b>
133210 Programme Conditional Grant - Development	77,720	0
o/w Agriculture Extension - Development	36,884	0
o/w Production - Development	40,835	0
<b>Total For Project 0100 Production Development</b>	<b>77,720</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>601,908</b>
133210 Programme Conditional Grant - Development	0	587,093
o/w Piped Water Subgrant	0	208,179
o/w Rural Water & Sanitation Subgrant	0	378,914
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>601,908</b>

**VOTE: 881 Luuka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>390,326</b>	<b>361,783</b>
133210 Programme Conditional Grant - Development	390,326	361,783
o/w Education Development - Formerly SFG	390,326	361,783
<b>Total For Project 1383 Education Development</b>	<b>390,326</b>	<b>361,783</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>137,946</b>	<b>149,890</b>
133210 Programme Conditional Grant - Development	137,946	149,890
o/w Health Development - Formula and performance part	137,946	149,890
<b>Total For Project 1385 Health Development</b>	<b>137,946</b>	<b>149,890</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,799,602</b>	<b>720,949</b>
133210 Programme Conditional Grant - Development	2,799,602	720,949
o/w Education Development - UGIFT Seed Secondary Schools	905,710	640,949
o/w Health Development - Facility upgrades	920,000	80,000
o/w Micro Scale Irrigation - Development	973,892	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,799,602</b>	<b>720,949</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>714,590</b>	<b>934,871</b>
133203 District Discretionary Equalisation Development Grant	390,413	590,126
o/w District DDEG - EU Additional Funds	0	223,869
o/w District DDEG - Local Government Grant	132,623	169,222
o/w Subcounty DDEG - Local Government Grant	257,790	197,035
133206 Urban Discretionary Equalisation Development Grant	24,178	44,745
o/w Town DDEG	24,178	44,745
133211 Transitional Conditional Grant - Development	300,000	300,000
Funds for phase two construction of the District Administration Block	300,000	0
Request for support to complete administration block	0	300,000

## VOTE: 881 Luuka District

<b>Total For Project 9998 Local Government Development Programs</b>	<b>714,590</b>	<b>934,871</b>
<b>Total Development Budget Estimates</b>	<b>4,134,999</b>	<b>3,769,400</b>
<b>Total for Vote 881</b>	<b>28,281,488</b>	<b>29,902,012</b>

**VOTE: 882 Luwero District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 882 Luwero District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,563,518	1,626,617	662,072	<b>5,852,207</b>	3,723,357	1,356,337	867,625	<b>5,947,319</b>
01 Agro-Industrialization	1,324,090	446,669	1,916,017	<b>3,686,777</b>	1,485,490	0	0	<b>1,485,490</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	130,975	14,815	<b>145,790</b>	0	45,560	0	<b>45,560</b>
07 Private Sector Development	0	18,457	0	<b>18,457</b>	0	18,369	0	<b>18,369</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	38,284,755	6,352,869	3,033,317	<b>47,670,941</b>	45,187,243	7,961,059	3,668,994	<b>56,817,297</b>
14 Public Sector Transformation	0	5,043,483	500,000	<b>5,543,483</b>	0	3,102,403	200,000	<b>3,302,403</b>
15 Community Mobilization And Mindset Change	0	89,539	0	<b>89,539</b>	0	89,539	0	<b>89,539</b>
<b>Total for Vote 882</b>	<b>43,172,364</b>	<b>13,708,610</b>	<b>6,126,221</b>	<b>63,007,195</b>	<b>50,396,090</b>	<b>12,573,268</b>	<b>5,736,619</b>	<b>68,705,978</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 882 Luwero District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	5,043,483		<b>5,043,483</b>	0	3,102,403		<b>3,102,403</b>
040 Production and Marketing	1,324,090	446,669		<b>1,770,759</b>	1,485,490	0		<b>1,485,490</b>
050 Health	10,501,530	1,216,494		<b>11,718,025</b>	11,442,930	1,793,584		<b>13,236,514</b>
060 Education	27,783,225	5,136,374		<b>32,919,600</b>	33,744,313	6,072,932		<b>39,817,245</b>
080 Water	0	93,307		<b>93,307</b>	0	94,543		<b>94,543</b>
090 Natural Resources	0	37,668		<b>37,668</b>	0	45,560		<b>45,560</b>
100 Community Based Services	0	89,539		<b>89,539</b>	0	89,539		<b>89,539</b>
130 Trade, Industry and Local Development	0	18,457		<b>18,457</b>	0	18,369		<b>18,369</b>
M MultiDepartment	3,563,518	1,626,617		<b>5,190,135</b>	3,723,357	1,356,337		<b>5,079,694</b>
<b>Total Recurrent Budget Estimates</b>	<b>43,172,364</b>	<b>13,708,610</b>		<b>56,880,974</b>	<b>50,396,090</b>	<b>12,573,268</b>		<b>62,969,358</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			130,067	<b>130,067</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			841,450	<b>841,450</b>
1383 Education Development			500,920	<b>500,920</b>			444,402	<b>444,402</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			926,688	<b>926,688</b>			205,143	<b>205,143</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,391,660	<b>3,391,660</b>			2,177,999	<b>2,177,999</b>
9998 Local Government Development Programs			1,162,072	<b>1,162,072</b>			1,067,625	<b>1,067,625</b>
<b>Total Development Budget Estimates</b>			<b>6,126,221</b>	<b>6,126,221</b>			<b>5,736,619</b>	<b>5,736,619</b>
<b>Total for Vote 882</b>	<b>43,172,364</b>	<b>13,708,610</b>	<b>6,126,221</b>	<b>63,007,195</b>	<b>50,396,090</b>	<b>12,573,268</b>	<b>5,736,619</b>	<b>68,705,978</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 882 Luwero District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,852,207</b>	<b>5,947,319</b>
133201 District Unconditional Grant Non-Wage	1,177,281	931,575
133202 Urban Unconditional Non-Wage	449,336	424,762
133203 District Discretionary Equalisation Development Grant	538,357	740,676
133204 Urban Unconditional Grant Wage	930,381	930,381
133205 District Unconditional Grant Wage	2,633,137	2,792,976
133206 Urban Discretionary Equalisation Development Grant	123,715	126,949
<b>01 Agro-Industrialization</b>	<b>3,686,777</b>	<b>1,485,490</b>
133207 Programme Conditional Grant - Wage Recurrent	1,324,090	1,485,490
133208 Programme Conditional Grant - Non Wage Recurrent	446,669	0
133210 Programme Conditional Grant - Development	1,916,017	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>145,790</b>	<b>45,560</b>
133208 Programme Conditional Grant - Non Wage Recurrent	130,975	45,560
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>18,457</b>	<b>18,369</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,457	18,369
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>47,670,941</b>	<b>56,817,297</b>
133207 Programme Conditional Grant - Wage Recurrent	38,284,755	45,187,243
133208 Programme Conditional Grant - Non Wage Recurrent	6,352,869	7,961,059
133210 Programme Conditional Grant - Development	2,533,317	3,654,179
133211 Transitional Conditional Grant - Development	500,000	14,815
<b>14 Public Sector Transformation</b>	<b>5,543,483</b>	<b>3,302,403</b>
133208 Programme Conditional Grant - Non Wage Recurrent	5,043,483	3,102,403
133211 Transitional Conditional Grant - Development	500,000	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>89,539</b>	<b>89,539</b>
133208 Programme Conditional Grant - Non Wage Recurrent	89,539	89,539
<b>Total for Vote 882</b>	<b>63,007,195</b>	<b>68,705,978</b>

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

**VOTE: 882 Luwero District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>5,043,483</b>	3,102,403
133208 Programme Conditional Grant - Non Wage Recurrent	5,043,483	3,102,403
Gratuity	2,665,317	1,291,150
Pension	2,294,400	1,444,073
Pension and Gratuity Arrears	74,166	258,086
Salary Arrears	9,600	109,094
<b>Total For Department 010 Administration</b>	<b>5,043,483</b>	<b>3,102,403</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,770,759</b>	1,485,490
133207 Programme Conditional Grant - Wage Recurrent	1,324,090	1,485,490
Production and Marketing - Wage Conditional Grant	1,324,090	1,485,490
133208 Programme Conditional Grant - Non Wage Recurrent	446,669	0
o/w Agricultural Extension - Non Wage Recurrent	297,447	0
o/w Parish model Grant	101,057	0
o/w Production - Non-Wage Recurrent	48,165	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,770,759</b>	<b>1,485,490</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>11,718,025</b>	13,236,514
133207 Programme Conditional Grant - Wage Recurrent	10,501,530	11,442,930
Health - Wage Conditional Grant	10,501,530	11,442,930
133208 Programme Conditional Grant - Non Wage Recurrent	1,216,494	1,793,584
o/w Primary Health Care - Non Wage Recurrent (Government)	568,424	694,774
o/w Primary Health Care - Non Wage Recurrent (PNFP)	92,302	96,597
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	409,636
o/w Primary Healthcare - DHO allocation	103,641	103,094
o/w Primary Healthcare - DHO allocation (Results-based)	0	16,997
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	335,328	352,663
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	116,799	119,824
<b>Total For Department 050 Health</b>	<b>11,718,025</b>	<b>13,236,514</b>

**VOTE: 882 Luwero District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>32,919,600</b>	39,817,245
133207 Programme Conditional Grant - Wage Recurrent	27,783,225	33,744,313
o/w Primary Education - Wage	18,091,618	18,091,618
o/w Secondary Education - Wage	8,767,856	14,263,533
o/w Skills Development - Wage	923,751	1,389,162
133208 Programme Conditional Grant - Non Wage Recurrent	5,136,374	6,072,932
o/w Primary Education - Non Wage Recurrent	2,442,532	3,362,862
o/w Secondary Education - Non Wage Recurrent	2,475,428	2,482,028
o/w Skills Development - Non Wage Recurrent	188,138	188,138
o/w SNE Education - Non Wage Recurrent	30,276	39,904
<b>Total For Department 060 Education</b>	<b>32,919,600</b>	<b>39,817,245</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>93,307</b>	94,543
133208 Programme Conditional Grant - Non Wage Recurrent	93,307	94,543
o/w Rural Water & Sanitation - Non Wage Recurrent	93,307	94,543
<b>Total For Department 080 Water</b>	<b>93,307</b>	<b>94,543</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>37,668</b>	45,560
133208 Programme Conditional Grant - Non Wage Recurrent	37,668	45,560
o/w Natural Resources & Environment - Non Wage Recurrent	37,668	45,560
<b>Total For Department 090 Natural Resources</b>	<b>37,668</b>	<b>45,560</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>89,539</b>	89,539
133208 Programme Conditional Grant - Non Wage Recurrent	89,539	89,539
o/w community mobilisation adhoc grant	0	89,539
o/w Social Development - Non Wage Recurrent	89,539	0
<b>Total For Department 100 Community Based Services</b>	<b>89,539</b>	<b>89,539</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>18,457</b>	18,369
133208 Programme Conditional Grant - Non Wage Recurrent	18,457	18,369
Trade and Industry - Non Wage Conditional Grant	18,457	18,369
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>18,457</b>	<b>18,369</b>

**VOTE: 882 Luwero District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>5,190,135</b>	<b>5,079,694</b>
133201 District Unconditional Grant Non-Wage	1,177,281	931,575
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	341,382	344,964
o/w District UCG - NWR Subcounty	297,136	301,928
o/w Ex-Gratia District	254,080	0
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	449,336	424,762
o/w Urban UCG - NWR Town	449,336	424,762
133204 Urban Unconditional Grant Wage	930,381	930,381
o/w Town UCG - Wage	930,381	930,381
133205 District Unconditional Grant Wage	2,633,137	2,792,976
o/w District UCG - Wage	2,633,137	2,792,976
<b>Total For Department M MultiDepartment</b>	<b>5,190,135</b>	<b>5,079,694</b>
<b>Total Recurrent Budget Estimates</b>	<b>56,880,974</b>	<b>62,969,358</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>130,067</b>	<b>0</b>
133210 Programme Conditional Grant - Development	130,067	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	74,741	0
<b>Total For Project 0100 Production Development</b>	<b>130,067</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>841,450</b>
133210 Programme Conditional Grant - Development	0	826,635
o/w Piped Water Subgrant	0	293,119
o/w Rural Water & Sanitation Subgrant	0	533,516

**VOTE: 882 Luwero District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>841,450</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>841,450</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>500,920</b>	<b>444,402</b>
133210 Programme Conditional Grant - Development	500,920	444,402
o/w Education Development - Formerly SFG	500,920	444,402
<b>Total For Project 1383 Education Development</b>	<b>500,920</b>	<b>444,402</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>926,688</b>	<b>205,143</b>
133210 Programme Conditional Grant - Development	426,688	205,143
o/w Health Development - Formula and performance part	426,688	205,143
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
<b>Total For Project 1385 Health Development</b>	<b>926,688</b>	<b>205,143</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,391,660</b>	<b>2,177,999</b>
133210 Programme Conditional Grant - Development	3,391,660	2,177,999
o/w Education Development - UGIFT Seed Secondary Schools	1,605,710	2,177,999
o/w Micro Scale Irrigation - Development	1,785,950	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,391,660</b>	<b>2,177,999</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,162,072</b>	<b>1,067,625</b>
133203 District Discretionary Equalisation Development Grant	538,357	740,676
o/w District DDEG - EU Additional Funds	0	276,685

**VOTE: 882 Luwero District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,162,072</b>	<b>1,067,625</b>
133203 District Discretionary Equalisation Development Grant	538,357	740,676
o/w District DDEG - Local Government Grant	249,103	209,145
o/w Subcounty DDEG - Local Government Grant	289,254	254,846
133206 Urban Discretionary Equalisation Development Grant	123,715	126,949
o/w Town DDEG	123,715	126,949
133211 Transitional Conditional Grant - Development	500,000	200,000
Funds for construction of District Headquarters (Presidential Pledge)	500,000	0
Request for funds for construction of district headquarters	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,162,072</b>	<b>1,067,625</b>
<b>Total Development Budget Estimates</b>	<b>6,126,221</b>	<b>5,736,619</b>
<b>Total for Vote 882</b>	<b>63,007,195</b>	<b>68,705,978</b>

**VOTE: 883 Lwengo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 883 Lwengo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,033,471	931,067	358,301	<b>3,322,840</b>	2,127,310	804,427	492,755	<b>3,424,492</b>
01 Agro-Industrialization	826,513	275,807	986,108	<b>2,088,429</b>	926,113	0	0	<b>926,113</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	87,523	14,815	<b>102,338</b>	0	36,407	0	<b>36,407</b>
07 Private Sector Development	0	12,298	0	<b>12,298</b>	0	12,412	0	<b>12,412</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	16,381,301	3,052,596	2,061,093	<b>21,494,990</b>	18,252,259	3,972,577	5,108,623	<b>27,333,459</b>
14 Public Sector Transformation	0	1,489,962	300,000	<b>1,789,962</b>	0	951,973	900,000	<b>1,851,973</b>
15 Community Mobilization And Mindset Change	0	46,709	0	<b>46,709</b>	0	46,709	0	<b>46,709</b>
<b>Total for Vote 883</b>	<b>19,241,286</b>	<b>5,895,962</b>	<b>3,720,317</b>	<b>28,857,565</b>	<b>21,305,681</b>	<b>5,824,505</b>	<b>7,501,378</b>	<b>34,631,564</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 883 Lwengo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,489,962		<b>1,489,962</b>	0	951,973		<b>951,973</b>
040 Production and Marketing		826,513	275,807		<b>1,102,320</b>	926,113	0		<b>926,113</b>
050 Health		4,337,229	397,163		<b>4,734,392</b>	4,726,029	690,910		<b>5,416,939</b>
060 Education		12,044,072	2,655,433		<b>14,699,505</b>	13,526,229	3,215,109		<b>16,741,339</b>
080 Water		0	65,606		<b>65,606</b>	0	66,558		<b>66,558</b>
090 Natural Resources		0	21,917		<b>21,917</b>	0	36,407		<b>36,407</b>
100 Community Based Services		0	46,709		<b>46,709</b>	0	46,709		<b>46,709</b>
130 Trade, Industry and Local Development		0	12,298		<b>12,298</b>	0	12,412		<b>12,412</b>
M MultiDepartment		2,033,471	931,067		<b>2,964,538</b>	2,127,310	804,427		<b>2,931,737</b>
<b>Total Recurrent Budget Estimates</b>		<b>19,241,286</b>	<b>5,895,962</b>		<b>25,137,247</b>	<b>21,305,681</b>	<b>5,824,505</b>		<b>27,130,186</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			69,271	<b>69,271</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			635,921	<b>635,921</b>	
1383 Education Development			914,309	<b>914,309</b>			267,242	<b>267,242</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			241,074	<b>241,074</b>			415,480	<b>415,480</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,822,547	<b>1,822,547</b>			3,789,980	<b>3,789,980</b>	
9998 Local Government Development Programs			658,301	<b>658,301</b>			1,392,755	<b>1,392,755</b>	
<b>Total Development Budget Estimates</b>			<b>3,720,317</b>	<b>3,720,317</b>			<b>7,501,378</b>	<b>7,501,378</b>	
<b>Total for Vote 883</b>		<b>19,241,286</b>	<b>5,895,962</b>	<b>3,720,317</b>	<b>28,857,565</b>	<b>21,305,681</b>	<b>5,824,505</b>	<b>7,501,378</b>	<b>34,631,564</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 883 Lwengo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,322,840</b>	<b>3,424,492</b>
133201 District Unconditional Grant Non-Wage	732,049	605,472
133202 Urban Unconditional Non-Wage	199,018	198,955
133203 District Discretionary Equalisation Development Grant	314,785	435,839
133204 Urban Unconditional Grant Wage	436,970	436,970
133205 District Unconditional Grant Wage	1,596,501	1,690,340
133206 Urban Discretionary Equalisation Development Grant	43,516	56,916
<b>01 Agro-Industrialization</b>	<b>2,088,429</b>	<b>926,113</b>
133207 Programme Conditional Grant - Wage Recurrent	826,513	926,113
133208 Programme Conditional Grant - Non Wage Recurrent	275,807	0
133210 Programme Conditional Grant - Development	986,108	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>102,338</b>	<b>36,407</b>
133208 Programme Conditional Grant - Non Wage Recurrent	87,523	36,407
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,298</b>	<b>12,412</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,298	12,412
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>21,494,990</b>	<b>27,333,459</b>
133207 Programme Conditional Grant - Wage Recurrent	16,381,301	18,252,259
133208 Programme Conditional Grant - Non Wage Recurrent	3,052,596	3,972,577
133210 Programme Conditional Grant - Development	1,561,093	4,793,808
133211 Transitional Conditional Grant - Development	500,000	314,815
<b>14 Public Sector Transformation</b>	<b>1,789,962</b>	<b>1,851,973</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,489,962	951,973
133211 Transitional Conditional Grant - Development	300,000	900,000
<b>15 Community Mobilization And Mindset Change</b>	<b>46,709</b>	<b>46,709</b>
133208 Programme Conditional Grant - Non Wage Recurrent	46,709	46,709
<b>Total for Vote 883</b>	<b>28,857,565</b>	<b>34,631,564</b>

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

**VOTE: 883 Lwengo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,489,962</b>	951,973
133208 Programme Conditional Grant - Non Wage Recurrent	1,489,962	951,973
Gratuity	628,662	190,421
Pension	762,866	432,450
Pension and Gratuity Arrears	77,878	264,051
Salary Arrears	20,555	65,052
<b>Total For Department 010 Administration</b>	<b>1,489,962</b>	<b>951,973</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,102,320</b>	926,113
133207 Programme Conditional Grant - Wage Recurrent	826,513	926,113
Production and Marketing - Wage Conditional Grant	826,513	926,113
133208 Programme Conditional Grant - Non Wage Recurrent	275,807	0
o/w Agricultural Extension - Non Wage Recurrent	204,731	0
o/w Parish model Grant	45,025	0
o/w Production - Non-Wage Recurrent	26,051	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,102,320</b>	<b>926,113</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,734,392</b>	5,416,939
133207 Programme Conditional Grant - Wage Recurrent	4,337,229	4,726,029
Health - Wage Conditional Grant	4,337,229	4,726,029
133208 Programme Conditional Grant - Non Wage Recurrent	397,163	690,910
o/w Primary Health Care - Non Wage Recurrent (Government)	293,112	358,425
o/w Primary Health Care - Non Wage Recurrent (PNFP)	46,903	39,086
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	226,971
o/w Primary Healthcare - DHO allocation	57,148	54,790
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,637
<b>Total For Department 050 Health</b>	<b>4,734,392</b>	<b>5,416,939</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,699,505</b>	16,741,339
133207 Programme Conditional Grant - Wage Recurrent	12,044,072	13,526,229
o/w Primary Education - Wage	8,669,936	8,669,936

**VOTE: 883 Lwengo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,699,505</b>	16,741,339
133207 Programme Conditional Grant - Wage Recurrent	12,044,072	13,526,229
o/w Secondary Education - Wage	2,986,346	4,327,495
o/w Skills Development - Wage	387,790	528,798
133208 Programme Conditional Grant - Non Wage Recurrent	2,655,433	3,215,109
o/w Primary Education - Non Wage Recurrent	1,123,133	1,653,530
o/w Secondary Education - Non Wage Recurrent	1,375,983	1,405,262
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>14,699,505</b>	<b>16,741,339</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>65,606</b>	66,558
133208 Programme Conditional Grant - Non Wage Recurrent	65,606	66,558
o/w Rural Water & Sanitation - Non Wage Recurrent	65,606	66,558
<b>Total For Department 080 Water</b>	<b>65,606</b>	<b>66,558</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>21,917</b>	36,407
133208 Programme Conditional Grant - Non Wage Recurrent	21,917	36,407
o/w Natural Resources & Environment - Non Wage Recurrent	21,917	36,407
<b>Total For Department 090 Natural Resources</b>	<b>21,917</b>	<b>36,407</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>46,709</b>	46,709
133208 Programme Conditional Grant - Non Wage Recurrent	46,709	46,709
o/w community mobilisation adhoc grant	0	46,709
o/w Social Development - Non Wage Recurrent	46,709	0
<b>Total For Department 100 Community Based Services</b>	<b>46,709</b>	<b>46,709</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,298</b>	12,412
133208 Programme Conditional Grant - Non Wage Recurrent	12,298	12,412
Trade and Industry - Non Wage Conditional Grant	12,298	12,412
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,298</b>	<b>12,412</b>

**VOTE: 883 Lwengo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,964,538</b>	<b>2,931,737</b>
133201 District Unconditional Grant Non-Wage	732,049	605,472
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	250,117	253,056
o/w District UCG - NWR Subcounty	171,629	175,553
o/w Ex-Gratia District	133,440	0
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	199,018	198,955
o/w Urban UCG - NWR Town	199,018	198,955
133204 Urban Unconditional Grant Wage	436,970	436,970
o/w Town UCG - Wage	436,970	436,970
133205 District Unconditional Grant Wage	1,596,501	1,690,340
o/w District UCG - Wage	1,596,501	1,690,340
<b>Total For Department M MultiDepartment</b>	<b>2,964,538</b>	<b>2,931,737</b>
<b>Total Recurrent Budget Estimates</b>	<b>25,137,247</b>	<b>27,130,186</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>69,271</b>	<b>0</b>
133210 Programme Conditional Grant - Development	69,271	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	38,534	0
<b>Total For Project 0100 Production Development</b>	<b>69,271</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>635,921</b>
133210 Programme Conditional Grant - Development	0	621,106
o/w Piped Water Subgrant	0	220,240
o/w Rural Water & Sanitation Subgrant	0	400,866

**VOTE: 883 Lwengo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>635,921</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>635,921</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>914,309</b>	<b>267,242</b>
133210 Programme Conditional Grant - Development	414,309	267,242
o/w Education Development - Formerly SFG	414,309	267,242
133211 Transitional Conditional Grant - Development	500,000	0
Support for construction of St. Jude Kyazanga Primary School	500,000	0
<b>Total For Project 1383 Education Development</b>	<b>914,309</b>	<b>267,242</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>241,074</b>	<b>415,480</b>
133210 Programme Conditional Grant - Development	241,074	115,480
o/w Health Development - Formula and performance part	241,074	115,480
133211 Transitional Conditional Grant - Development	0	300,000
Equipment for Kyazanga HC IV-0.3bn	0	300,000
<b>Total For Project 1385 Health Development</b>	<b>241,074</b>	<b>415,480</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,822,547</b>	<b>3,789,980</b>
133210 Programme Conditional Grant - Development	1,822,547	3,789,980
o/w Education Development - UGIFT Seed Secondary Schools	905,710	3,604,980
o/w Health Development - Facility upgrades	0	185,000
o/w Micro Scale Irrigation - Development	916,838	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,822,547</b>	<b>3,789,980</b>

**VOTE: 883 Lwengo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>658,301</b>	<b>1,442,755</b>
133203 District Discretionary Equalisation Development Grant	314,785	435,839
o/w District DDEG - EU Additional Funds	0	172,668
o/w District DDEG - Local Government Grant	135,257	130,519
o/w Subcounty DDEG - Local Government Grant	179,528	132,652
133206 Urban Discretionary Equalisation Development Grant	43,516	56,916
o/w Town DDEG	43,516	56,916
133211 Transitional Conditional Grant - Development	300,000	950,000
Construction of Administration Block at Kyazanga TC-0.7bn	0	700,000
Priority request for financial relief towards the construction of 4 sub-county headquarters	0	250,000
Support towards construction of District Administration Office Block	300,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>658,301</b>	<b>1,442,755</b>
<b>Total Development Budget Estimates</b>	<b>3,720,317</b>	<b>7,551,378</b>
<b>Total for Vote 883</b>	<b>28,857,565</b>	<b>34,681,564</b>

**VOTE: 884 Lyantonde District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 884 Lyantonde District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,710,315	616,125	216,833	<b>2,543,273</b>	1,778,115	542,737	278,663	<b>2,599,514</b>
01 Agro-Industrialization	659,902	175,399	42,755	<b>878,057</b>	706,102	0	0	<b>706,102</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	61,954	14,815	<b>76,768</b>	0	16,124	0	<b>16,124</b>
07 Private Sector Development	0	9,419	0	<b>9,419</b>	0	9,412	0	<b>9,412</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	11,073,631	1,830,977	1,197,289	<b>14,101,897</b>	12,569,803	2,166,490	1,361,892	<b>16,098,185</b>
14 Public Sector Transformation	0	500,709	0	<b>500,709</b>	0	898,479	200,000	<b>1,098,479</b>
15 Community Mobilization And Mindset Change	0	22,304	0	<b>22,304</b>	0	22,304	0	<b>22,304</b>
<b>Total for Vote 884</b>	<b>13,443,848</b>	<b>3,216,886</b>	<b>1,471,692</b>	<b>18,132,427</b>	<b>15,054,020</b>	<b>3,655,545</b>	<b>2,840,555</b>	<b>21,550,119</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 884 Lyantonde District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	500,709		<b>500,709</b>	0	898,479		<b>898,479</b>
040 Production and Marketing		659,902	175,399		<b>835,302</b>	706,102	0		<b>706,102</b>
050 Health		5,869,102	661,343		<b>6,530,445</b>	6,292,102	804,872		<b>7,096,973</b>
060 Education		5,204,530	1,169,633		<b>6,374,163</b>	6,277,701	1,310,860		<b>7,588,562</b>
080 Water		0	50,672		<b>50,672</b>	0	50,758		<b>50,758</b>
090 Natural Resources		0	11,282		<b>11,282</b>	0	16,124		<b>16,124</b>
100 Community Based Services		0	22,304		<b>22,304</b>	0	22,304		<b>22,304</b>
130 Trade, Industry and Local Development		0	9,419		<b>9,419</b>	0	9,412		<b>9,412</b>
M MultiDepartment		1,710,315	616,125		<b>2,326,440</b>	1,778,115	542,737		<b>2,320,852</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,443,848</b>	<b>3,216,886</b>		<b>16,660,735</b>	<b>15,054,020</b>	<b>3,655,545</b>		<b>18,709,565</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			42,755	<b>42,755</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			432,679	<b>432,679</b>	
1383 Education Development			182,299	<b>182,299</b>			97,583	<b>97,583</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			109,281	<b>109,281</b>			55,983	<b>55,983</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			775,647	<b>775,647</b>	
9998 Local Government Development Programs			216,833	<b>216,833</b>			478,663	<b>478,663</b>	
<b>Total Development Budget Estimates</b>			<b>1,471,692</b>	<b>1,471,692</b>			<b>2,840,555</b>	<b>2,840,555</b>	
<b>Total for Vote 884</b>		<b>13,443,848</b>	<b>3,216,886</b>	<b>1,471,692</b>	<b>18,132,427</b>	<b>15,054,020</b>	<b>3,655,545</b>	<b>2,840,555</b>	<b>21,550,119</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 884 Lyantonde District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,543,273</b>	<b>2,599,514</b>
133201 District Unconditional Grant Non-Wage	557,103	484,650
133202 Urban Unconditional Non-Wage	59,022	58,087
133203 District Discretionary Equalisation Development Grant	188,582	262,924
133204 Urban Unconditional Grant Wage	200,816	200,816
133205 District Unconditional Grant Wage	1,509,499	1,577,299
133206 Urban Discretionary Equalisation Development Grant	28,251	15,738
<b>01 Agro-Industrialization</b>	<b>878,057</b>	<b>706,102</b>
133207 Programme Conditional Grant - Wage Recurrent	659,902	706,102
133208 Programme Conditional Grant - Non Wage Recurrent	175,399	0
133210 Programme Conditional Grant - Development	42,755	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>76,768</b>	<b>16,124</b>
133208 Programme Conditional Grant - Non Wage Recurrent	61,954	16,124
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>9,419</b>	<b>9,412</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,419	9,412
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,101,897</b>	<b>16,098,185</b>
133207 Programme Conditional Grant - Wage Recurrent	11,073,631	12,569,803
133208 Programme Conditional Grant - Non Wage Recurrent	1,830,977	2,166,490
133210 Programme Conditional Grant - Development	1,197,289	1,347,077
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>500,709</b>	<b>1,098,479</b>
133208 Programme Conditional Grant - Non Wage Recurrent	500,709	898,479
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>22,304</b>	<b>22,304</b>
133208 Programme Conditional Grant - Non Wage Recurrent	22,304	22,304
<b>Total for Vote 884</b>	<b>18,132,427</b>	<b>21,550,119</b>

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

**VOTE: 884 Lyantonde District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>500,709</b>	898,479
133208 Programme Conditional Grant - Non Wage Recurrent	500,709	898,479
Gratuity	253,462	54,877
Pension	247,247	161,137
Pension and Gratuity Arrears	0	557,988
Salary Arrears	0	124,477
<b>Total For Department 010 Administration</b>	<b>500,709</b>	<b>898,479</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>835,302</b>	706,102
133207 Programme Conditional Grant - Wage Recurrent	659,902	706,102
Production and Marketing - Wage Conditional Grant	659,902	706,102
133208 Programme Conditional Grant - Non Wage Recurrent	175,399	0
o/w Agricultural Extension - Non Wage Recurrent	131,278	0
o/w Parish model Grant	30,017	0
o/w Production - Non-Wage Recurrent	14,104	0
<b>Total For Department 040 Production and Marketing</b>	<b>835,302</b>	<b>706,102</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,530,445</b>	7,096,973
133207 Programme Conditional Grant - Wage Recurrent	5,869,102	6,292,102
Health - Wage Conditional Grant	5,869,102	6,292,102
133208 Programme Conditional Grant - Non Wage Recurrent	661,343	804,872
o/w Primary Health Care - Non Wage Recurrent (Government)	128,570	154,462
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,204	14,618
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	67,946
o/w Primary Healthcare - DHO allocation	44,508	44,382
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,681
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	478,061	514,782
<b>Total For Department 050 Health</b>	<b>6,530,445</b>	<b>7,096,973</b>

**VOTE: 884 Lyantonde District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,374,163</b>	7,588,562
133207 Programme Conditional Grant - Wage Recurrent	5,204,530	6,277,701
o/w Primary Education - Wage	3,087,086	3,087,086
o/w Secondary Education - Wage	1,758,242	2,735,111
o/w Skills Development - Wage	359,202	455,505
133208 Programme Conditional Grant - Non Wage Recurrent	1,169,633	1,310,860
o/w Primary Education - Non Wage Recurrent	401,768	622,162
o/w Secondary Education - Non Wage Recurrent	611,548	532,381
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>6,374,163</b>	<b>7,588,562</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>50,672</b>	50,758
133208 Programme Conditional Grant - Non Wage Recurrent	50,672	50,758
o/w Rural Water & Sanitation - Non Wage Recurrent	50,672	50,758
<b>Total For Department 080 Water</b>	<b>50,672</b>	<b>50,758</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>11,282</b>	16,124
133208 Programme Conditional Grant - Non Wage Recurrent	11,282	16,124
o/w Natural Resources & Environment - Non Wage Recurrent	11,282	16,124
<b>Total For Department 090 Natural Resources</b>	<b>11,282</b>	<b>16,124</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>22,304</b>	22,304
133208 Programme Conditional Grant - Non Wage Recurrent	22,304	22,304
o/w community mobilisation adhoc grant	0	22,304
o/w Social Development - Non Wage Recurrent	22,304	0
<b>Total For Department 100 Community Based Services</b>	<b>22,304</b>	<b>22,304</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,419</b>	9,412
133208 Programme Conditional Grant - Non Wage Recurrent	9,419	9,412
Trade and Industry - Non Wage Conditional Grant	9,419	9,412
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,419</b>	<b>9,412</b>

**VOTE: 884 Lyantonde District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,326,440</b>	<b>2,320,852</b>
133201 District Unconditional Grant Non-Wage	557,103	484,650
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	197,866	197,948
o/w District UCG - NWR Subcounty	102,696	102,841
o/w Ex-Gratia District	97,680	0
o/w Honoraria for District LLG Councillors	45,916	45,916
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	4,740	4,740
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	59,022	58,087
o/w Urban UCG - NWR Town	59,022	58,087
133204 Urban Unconditional Grant Wage	200,816	200,816
o/w Town UCG - Wage	200,816	200,816
133205 District Unconditional Grant Wage	1,509,499	1,577,299
o/w District UCG - Wage	1,509,499	1,577,299
<b>Total For Department M MultiDepartment</b>	<b>2,326,440</b>	<b>2,320,852</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,660,735</b>	<b>18,709,565</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>42,755</b>	<b>0</b>
133210 Programme Conditional Grant - Development	42,755	0
o/w Agriculture Extension - Development	24,590	0
o/w Production - Development	18,166	0
<b>Total For Project 0100 Production Development</b>	<b>42,755</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>432,679</b>
133210 Programme Conditional Grant - Development	0	417,864
o/w Piped Water Subgrant	0	148,172
o/w Rural Water & Sanitation Subgrant	0	269,692

**VOTE: 884 Lyantonde District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>432,679</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>432,679</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>182,299</b>	<b>97,583</b>
133210 Programme Conditional Grant - Development	182,299	97,583
o/w Education Development - Formerly SFG	182,299	97,583
<b>Total For Project 1383 Education Development</b>	<b>182,299</b>	<b>97,583</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>109,281</b>	<b>55,983</b>
133210 Programme Conditional Grant - Development	109,281	55,983
o/w Health Development - Formula and performance part	109,281	55,983
<b>Total For Project 1385 Health Development</b>	<b>109,281</b>	<b>55,983</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>775,647</b>
133210 Programme Conditional Grant - Development	905,710	775,647
o/w Education Development - UGIFT Seed Secondary Schools	905,710	590,647
o/w Health Development - Facility upgrades	0	185,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>775,647</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>216,833</b>	<b>478,663</b>
133203 District Discretionary Equalisation Development Grant	188,582	262,924
o/w District DDEG - EU Additional Funds	0	103,840
o/w District DDEG - Local Government Grant	69,536	78,492
o/w Subcounty DDEG - Local Government Grant	119,046	80,592

## VOTE: 884 Lyantonde District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>216,833</b>	<b>478,663</b>
133206 Urban Discretionary Equalisation Development Grant	28,251	15,738
o/w Town DDEG	28,251	15,738
133211 Transitional Conditional Grant - Development	0	200,000
Request for funding towards construction of LLG Administration Block	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>216,833</b>	<b>478,663</b>
<b>Total Development Budget Estimates</b>	<b>1,471,692</b>	<b>2,840,555</b>
<b>Total for Vote 884</b>	<b>18,132,427</b>	<b>21,550,119</b>

**VOTE: 885 Madi-Okollo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 885 Madi-Okollo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,094,923	729,631	3,457,980	<b>6,282,534</b>	2,172,323	642,816	4,811,902	<b>7,627,042</b>
01 Agro-Industrialization	328,000	156,804	66,473	<b>551,278</b>	400,000	0	0	<b>400,000</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	116,803	14,815	<b>131,617</b>	0	29,541	0	<b>29,541</b>
07 Private Sector Development	0	11,803	0	<b>11,803</b>	0	11,731	0	<b>11,731</b>
09 Integrated Transport Infrastructure And Services	0	0	200,000	<b>200,000</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,377,002	2,003,328	1,615,211	<b>13,995,541</b>	11,221,756	2,855,847	956,765	<b>15,034,368</b>
14 Public Sector Transformation	0	1,499,338	0	<b>1,499,338</b>	0	483,484	0	<b>483,484</b>
15 Community Mobilization And Mindset Change	0	31,803	0	<b>31,803</b>	0	31,803	0	<b>31,803</b>
<b>Total for Vote 885</b>	<b>12,799,926</b>	<b>4,549,510</b>	<b>5,354,479</b>	<b>22,703,915</b>	<b>13,794,080</b>	<b>4,055,223</b>	<b>6,768,666</b>	<b>24,617,969</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 885 Madi-Okollo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,499,338		<b>1,499,338</b>	0	483,484		<b>483,484</b>
040 Production and Marketing		328,000	156,804		<b>484,804</b>	400,000	0		<b>400,000</b>
050 Health		2,422,247	469,635		<b>2,891,882</b>	2,612,447	498,916		<b>3,111,363</b>
060 Education		7,954,755	1,533,693		<b>9,488,448</b>	8,609,309	2,286,804		<b>10,896,113</b>
080 Water		0	89,365		<b>89,365</b>	0	70,127		<b>70,127</b>
090 Natural Resources		0	27,438		<b>27,438</b>	0	29,541		<b>29,541</b>
100 Community Based Services		0	31,803		<b>31,803</b>	0	31,803		<b>31,803</b>
130 Trade, Industry and Local Development		0	11,803		<b>11,803</b>	0	11,731		<b>11,731</b>
M MultiDepartment		2,094,923	729,631		<b>2,824,554</b>	2,172,323	642,816		<b>2,815,140</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,799,926</b>	<b>4,549,510</b>		<b>17,349,435</b>	<b>13,794,080</b>	<b>4,055,223</b>		<b>17,849,303</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			66,473	<b>66,473</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			635,729	<b>635,729</b>	
1383 Education Development			536,488	<b>536,488</b>			165,245	<b>165,245</b>	
1384 Works and Transport Development			200,000	<b>200,000</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			158,722	<b>158,722</b>			75,790	<b>75,790</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			3,169,101	<b>3,169,101</b>			4,449,278	<b>4,449,278</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	<b>920,000</b>			80,000	<b>80,000</b>	
9998 Local Government Development Programs			288,879	<b>288,879</b>			362,623	<b>362,623</b>	
<b>Total Development Budget Estimates</b>			<b>5,354,479</b>	<b>5,354,479</b>			<b>6,768,666</b>	<b>6,768,666</b>	
<b>Total for Vote 885</b>		<b>12,799,926</b>	<b>4,549,510</b>	<b>5,354,479</b>	<b>22,703,915</b>	<b>13,794,080</b>	<b>4,055,223</b>	<b>6,768,666</b>	<b>24,617,969</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 885 Madi-Okollo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>6,282,534</b>	<b>7,627,042</b>
133201 District Unconditional Grant Non-Wage	655,515	569,827
133202 Urban Unconditional Non-Wage	74,115	72,990
133203 District Discretionary Equalisation Development Grant	3,440,565	4,793,040
133204 Urban Unconditional Grant Wage	229,019	229,019
133205 District Unconditional Grant Wage	1,865,904	1,943,304
133206 Urban Discretionary Equalisation Development Grant	17,416	18,862
<b>01 Agro-Industrialization</b>	<b>551,278</b>	<b>400,000</b>
133207 Programme Conditional Grant - Wage Recurrent	328,000	400,000
133208 Programme Conditional Grant - Non Wage Recurrent	156,804	0
133210 Programme Conditional Grant - Development	66,473	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>131,617</b>	<b>29,541</b>
133208 Programme Conditional Grant - Non Wage Recurrent	116,803	29,541
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,803</b>	<b>11,731</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,803	11,731
<b>09 Integrated Transport Infrastructure And Services</b>	<b>200,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	200,000	0
<b>12 Human Capital Development</b>	<b>13,995,541</b>	<b>15,034,368</b>
133207 Programme Conditional Grant - Wage Recurrent	10,377,002	11,221,756
133208 Programme Conditional Grant - Non Wage Recurrent	2,003,328	2,855,847
133210 Programme Conditional Grant - Development	1,615,211	941,950
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,499,338</b>	<b>483,484</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,499,338	483,484
<b>15 Community Mobilization And Mindset Change</b>	<b>31,803</b>	<b>31,803</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,803	31,803
<b>Total for Vote 885</b>	<b>22,703,915</b>	<b>24,617,969</b>

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

**VOTE: 885 Madi-Okollo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,499,338</b>	483,484
133208 Programme Conditional Grant - Non Wage Recurrent	1,499,338	483,484
Gratuity	1,235,972	194,040
Pension	117,333	289,444
Salary Arrears	146,033	0
<b>Total For Department 010 Administration</b>	<b>1,499,338</b>	<b>483,484</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>484,804</b>	400,000
133207 Programme Conditional Grant - Wage Recurrent	328,000	400,000
Production and Marketing - Wage Conditional Grant	328,000	400,000
133208 Programme Conditional Grant - Non Wage Recurrent	156,804	0
o/w Agricultural Extension - Non Wage Recurrent	89,901	0
o/w Parish model Grant	46,026	0
o/w Production - Non-Wage Recurrent	20,878	0
<b>Total For Department 040 Production and Marketing</b>	<b>484,804</b>	<b>400,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,891,882</b>	3,111,363
133207 Programme Conditional Grant - Wage Recurrent	2,422,247	2,612,447
Health - Wage Conditional Grant	2,422,247	2,612,447
133208 Programme Conditional Grant - Non Wage Recurrent	469,635	498,916
o/w Primary Health Care - Non Wage Recurrent (Government)	379,584	285,846
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,717	28,057
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	125,893
o/w Primary Healthcare - DHO allocation	62,333	50,399
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,721
<b>Total For Department 050 Health</b>	<b>2,891,882</b>	<b>3,111,363</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,488,448</b>	10,896,113
133207 Programme Conditional Grant - Wage Recurrent	7,954,755	8,609,309
o/w Primary Education - Wage	6,394,967	6,394,967
o/w Secondary Education - Wage	1,046,968	1,559,318

**VOTE: 885 Madi-Okollo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,488,448</b>	10,896,113
133207 Programme Conditional Grant - Wage Recurrent	7,954,755	8,609,309
o/w Skills Development - Wage	512,819	655,024
133208 Programme Conditional Grant - Non Wage Recurrent	1,533,693	2,286,804
o/w Primary Education - Non Wage Recurrent	1,232,828	2,011,505
o/w Secondary Education - Non Wage Recurrent	178,272	147,207
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	0	5,499
<b>Total For Department 060 Education</b>	<b>9,488,448</b>	<b>10,896,113</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>89,365</b>	70,127
133208 Programme Conditional Grant - Non Wage Recurrent	89,365	70,127
o/w Rural Water & Sanitation - Non Wage Recurrent	89,365	70,127
<b>Total For Department 080 Water</b>	<b>89,365</b>	<b>70,127</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>27,438</b>	29,541
133208 Programme Conditional Grant - Non Wage Recurrent	27,438	29,541
o/w Natural Resources & Environment - Non Wage Recurrent	27,438	29,541
<b>Total For Department 090 Natural Resources</b>	<b>27,438</b>	<b>29,541</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>31,803</b>	31,803
133208 Programme Conditional Grant - Non Wage Recurrent	31,803	31,803
o/w community mobilisation adhoc grant	0	31,803
o/w Social Development - Non Wage Recurrent	31,803	0
<b>Total For Department 100 Community Based Services</b>	<b>31,803</b>	<b>31,803</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,803</b>	11,731
133208 Programme Conditional Grant - Non Wage Recurrent	11,803	11,731
Trade and Industry - Non Wage Conditional Grant	11,803	11,731
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,803</b>	<b>11,731</b>

**VOTE: 885 Madi-Okollo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,824,554</b>	<b>2,815,140</b>
133201 District Unconditional Grant Non-Wage	655,515	569,827
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	241,840	241,506
o/w District UCG - NWR Subcounty	158,884	158,730
o/w Ex-Gratia District	85,200	0
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	74,115	72,990
o/w Urban UCG - NWR Town	74,115	72,990
133204 Urban Unconditional Grant Wage	229,019	229,019
o/w Town UCG - Wage	229,019	229,019
133205 District Unconditional Grant Wage	1,865,904	1,943,304
o/w District UCG - Wage	1,865,904	1,943,304
<b>Total For Department M MultiDepartment</b>	<b>2,824,554</b>	<b>2,815,140</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,349,435</b>	<b>17,849,303</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>66,473</b>	<b>0</b>
133210 Programme Conditional Grant - Development	66,473	0
o/w Agriculture Extension - Development	36,884	0
o/w Production - Development	29,589	0
<b>Total For Project 0100 Production Development</b>	<b>66,473</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>635,729</b>
133210 Programme Conditional Grant - Development	0	620,914
o/w Piped Water Subgrant	0	220,172
o/w Rural Water & Sanitation Subgrant	0	400,742

**VOTE: 885 Madi-Okollo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>635,729</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>635,729</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>536,488</b>	<b>165,245</b>
133210 Programme Conditional Grant - Development	536,488	165,245
o/w Education Development - Formerly SFG	536,488	165,245
<b>Total For Project 1383 Education Development</b>	<b>536,488</b>	<b>165,245</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>200,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	200,000	0
Transitional Development Grant for rehabilitation of Ullepi-Offaka-Anyiribu Road	200,000	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>200,000</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>158,722</b>	<b>75,790</b>
133210 Programme Conditional Grant - Development	158,722	75,790
o/w Health Development - Formula and performance part	158,722	75,790
<b>Total For Project 1385 Health Development</b>	<b>158,722</b>	<b>75,790</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>3,169,101</b>	<b>4,449,278</b>
133203 District Discretionary Equalisation Development Grant	3,169,101	4,449,278
o/w USMID Refugee Hosting Districts	3,169,101	4,449,278
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>3,169,101</b>	<b>4,449,278</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>80,000</b>
133210 Programme Conditional Grant - Development	920,000	80,000
o/w Health Development - Facility upgrades	920,000	80,000

**VOTE: 885 Madi-Okollo District**

<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>80,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>288,879</b>	<b>362,623</b>
133203 District Discretionary Equalisation Development Grant	271,463	343,762
o/w District DDEG - EU Additional Funds	0	118,793
o/w District DDEG - Local Government Grant	108,264	89,795
o/w Subcounty DDEG - Local Government Grant	163,200	135,174
133206 Urban Discretionary Equalisation Development Grant	17,416	18,862
o/w Town DDEG	17,416	18,862
<b>Total For Project 9998 Local Government Development Programs</b>	<b>288,879</b>	<b>362,623</b>
<b>Total Development Budget Estimates</b>	<b>5,354,479</b>	<b>6,768,666</b>
<b>Total for Vote 885</b>	<b>22,703,915</b>	<b>24,617,969</b>

**VOTE: 886 Manafwa District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 886 Manafwa District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,876,386	1,385,257	228,122	<b>5,489,766</b>	3,953,318	880,308	413,193	<b>5,246,819</b>
01 Agro-Industrialization	772,200	323,816	683,473	<b>1,779,489</b>	945,000	0	0	<b>945,000</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	63,141	14,815	<b>77,956</b>	0	22,339	0	<b>22,339</b>
07 Private Sector Development	0	9,704	0	<b>9,704</b>	0	9,692	0	<b>9,692</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	13,732,675	2,384,473	3,021,925	<b>19,139,073</b>	15,635,425	3,944,809	3,567,279	<b>23,147,512</b>
14 Public Sector Transformation	0	3,104,828	0	<b>3,104,828</b>	0	1,306,726	300,000	<b>1,606,726</b>
15 Community Mobilization And Mindset Change	0	31,056	0	<b>31,056</b>	0	31,056	0	<b>31,056</b>
<b>Total for Vote 886</b>	<b>18,381,261</b>	<b>7,302,276</b>	<b>3,948,335</b>	<b>29,631,872</b>	<b>20,533,743</b>	<b>6,194,930</b>	<b>5,280,472</b>	<b>32,009,144</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 886 Manafwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,104,828		<b>3,104,828</b>	0	1,306,726		<b>1,306,726</b>
040 Production and Marketing		772,200	323,816		<b>1,096,016</b>	945,000	0		<b>945,000</b>
050 Health		5,079,467	233,858		<b>5,313,325</b>	5,610,467	608,111		<b>6,218,577</b>
060 Education		8,653,208	2,150,615		<b>10,803,823</b>	10,024,958	3,283,688		<b>13,308,646</b>
080 Water		0	52,867		<b>52,867</b>	0	53,010		<b>53,010</b>
090 Natural Resources		0	10,274		<b>10,274</b>	0	22,339		<b>22,339</b>
100 Community Based Services		0	31,056		<b>31,056</b>	0	31,056		<b>31,056</b>
130 Trade, Industry and Local Development		0	9,704		<b>9,704</b>	0	9,692		<b>9,692</b>
M MultiDepartment		3,876,386	1,385,257		<b>5,261,644</b>	3,953,318	880,308		<b>4,833,626</b>
<b>Total Recurrent Budget Estimates</b>		<b>18,381,261</b>	<b>7,302,276</b>		<b>25,683,537</b>	<b>20,533,743</b>	<b>6,194,930</b>		<b>26,728,673</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			122,294	<b>122,294</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			553,242	<b>553,242</b>	
1383 Education Development			448,727	<b>448,727</b>			226,481	<b>226,481</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			167,488	<b>167,488</b>			98,520	<b>98,520</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,966,889	<b>2,966,889</b>			2,689,036	<b>2,689,036</b>	
9998 Local Government Development Programs			228,122	<b>228,122</b>			713,193	<b>713,193</b>	
<b>Total Development Budget Estimates</b>			<b>3,948,335</b>	<b>3,948,335</b>			<b>5,280,472</b>	<b>5,280,472</b>	
<b>Total for Vote 886</b>		<b>18,381,261</b>	<b>7,302,276</b>	<b>3,948,335</b>	<b>29,631,872</b>	<b>20,533,743</b>	<b>6,194,930</b>	<b>5,280,472</b>	<b>32,009,144</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 886 Manafwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,489,766</b>	<b>5,246,819</b>
133201 District Unconditional Grant Non-Wage	1,223,945	721,491
133202 Urban Unconditional Non-Wage	161,312	158,816
133203 District Discretionary Equalisation Development Grant	191,608	371,434
133204 Urban Unconditional Grant Wage	374,508	374,508
133205 District Unconditional Grant Wage	3,501,878	3,578,810
133206 Urban Discretionary Equalisation Development Grant	36,514	41,759
<b>01 Agro-Industrialization</b>	<b>1,779,489</b>	<b>945,000</b>
133207 Programme Conditional Grant - Wage Recurrent	772,200	945,000
133208 Programme Conditional Grant - Non Wage Recurrent	323,816	0
133210 Programme Conditional Grant - Development	683,473	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>77,956</b>	<b>22,339</b>
133208 Programme Conditional Grant - Non Wage Recurrent	63,141	22,339
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>9,704</b>	<b>9,692</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,704	9,692
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>19,139,073</b>	<b>23,147,512</b>
133207 Programme Conditional Grant - Wage Recurrent	13,732,675	15,635,425
133208 Programme Conditional Grant - Non Wage Recurrent	2,384,473	3,944,809
133210 Programme Conditional Grant - Development	3,021,925	3,552,464
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>3,104,828</b>	<b>1,606,726</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,104,828	1,306,726
133211 Transitional Conditional Grant - Development	0	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>31,056</b>	<b>31,056</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,056	31,056
<b>Total for Vote 886</b>	<b>29,631,872</b>	<b>32,009,144</b>

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

**VOTE: 886 Manafwa District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,104,828</b>	1,306,726
133208 Programme Conditional Grant - Non Wage Recurrent	3,104,828	1,306,726
Gratuity	1,450,372	262,527
Pension	1,430,543	840,369
Pension and Gratuity Arrears	3,656	52,791
Salary Arrears	220,257	151,039
<b>Total For Department 010 Administration</b>	<b>3,104,828</b>	<b>1,306,726</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,096,016</b>	945,000
133207 Programme Conditional Grant - Wage Recurrent	772,200	945,000
Production and Marketing - Wage Conditional Grant	772,200	945,000
133208 Programme Conditional Grant - Non Wage Recurrent	323,816	0
o/w Agricultural Extension - Non Wage Recurrent	151,560	0
o/w Parish model Grant	155,088	0
o/w Production - Non-Wage Recurrent	17,168	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,096,016</b>	<b>945,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,313,325</b>	6,218,577
133207 Programme Conditional Grant - Wage Recurrent	5,079,467	5,610,467
Health - Wage Conditional Grant	5,079,467	5,610,467
133208 Programme Conditional Grant - Non Wage Recurrent	233,858	608,111
o/w Primary Health Care - Non Wage Recurrent (Government)	175,992	212,092
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,485	19,952
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	328,127
o/w Primary Healthcare - DHO allocation	38,381	38,311
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,628
<b>Total For Department 050 Health</b>	<b>5,313,325</b>	<b>6,218,577</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,803,823</b>	13,308,646
133207 Programme Conditional Grant - Wage Recurrent	8,653,208	10,024,958
o/w Primary Education - Wage	5,946,443	5,946,443

**VOTE: 886 Manafwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,803,823</b>	13,308,646
133207 Programme Conditional Grant - Wage Recurrent	8,653,208	10,024,958
o/w Secondary Education - Wage	2,655,437	4,027,186
o/w Skills Development - Wage	51,329	51,329
133208 Programme Conditional Grant - Non Wage Recurrent	2,150,615	3,283,688
o/w Primary Education - Non Wage Recurrent	1,022,508	1,614,330
o/w Secondary Education - Non Wage Recurrent	1,128,107	1,669,359
<b>Total For Department 060 Education</b>	<b>10,803,823</b>	<b>13,308,646</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>52,867</b>	53,010
133208 Programme Conditional Grant - Non Wage Recurrent	52,867	53,010
o/w Rural Water & Sanitation - Non Wage Recurrent	52,867	53,010
<b>Total For Department 080 Water</b>	<b>52,867</b>	<b>53,010</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>10,274</b>	22,339
133208 Programme Conditional Grant - Non Wage Recurrent	10,274	22,339
o/w Natural Resources & Environment - Non Wage Recurrent	10,274	22,339
<b>Total For Department 090 Natural Resources</b>	<b>10,274</b>	<b>22,339</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>31,056</b>	31,056
133208 Programme Conditional Grant - Non Wage Recurrent	31,056	31,056
o/w community mobilisation adhoc grant	0	31,056
o/w Social Development - Non Wage Recurrent	31,056	0
<b>Total For Department 100 Community Based Services</b>	<b>31,056</b>	<b>31,056</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,704</b>	9,692
133208 Programme Conditional Grant - Non Wage Recurrent	9,704	9,692
Trade and Industry - Non Wage Conditional Grant	9,704	9,692
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,704</b>	<b>9,692</b>

**VOTE: 886 Manafwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>5,261,644</b>	<b>4,833,626</b>
133201 District Unconditional Grant Non-Wage	1,223,945	721,491
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	263,356	263,731
o/w District UCG - NWR Subcounty	237,201	237,892
o/w Ex-Gratia District	503,520	0
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	161,312	158,816
o/w Urban UCG - NWR Town	161,312	158,816
133204 Urban Unconditional Grant Wage	374,508	374,508
o/w Town UCG - Wage	374,508	374,508
133205 District Unconditional Grant Wage	3,501,878	3,578,810
o/w District UCG - Wage	3,501,878	3,578,810
<b>Total For Department M MultiDepartment</b>	<b>5,261,644</b>	<b>4,833,626</b>
<b>Total Recurrent Budget Estimates</b>	<b>25,683,537</b>	<b>26,728,673</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>122,294</b>	<b>0</b>
133210 Programme Conditional Grant - Development	122,294	0
o/w Agriculture Extension - Development	98,358	0
o/w Production - Development	23,936	0
<b>Total For Project 0100 Production Development</b>	<b>122,294</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>553,242</b>
133210 Programme Conditional Grant - Development	0	538,427
o/w Piped Water Subgrant	0	190,923
o/w Rural Water & Sanitation Subgrant	0	347,505

**VOTE: 886 Manafwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>553,242</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>553,242</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>448,727</b>	<b>226,481</b>
133210 Programme Conditional Grant - Development	448,727	226,481
o/w Education Development - Formerly SFG	448,727	226,481
<b>Total For Project 1383 Education Development</b>	<b>448,727</b>	<b>226,481</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>167,488</b>	<b>98,520</b>
133210 Programme Conditional Grant - Development	167,488	98,520
o/w Health Development - Formula and performance part	167,488	98,520
<b>Total For Project 1385 Health Development</b>	<b>167,488</b>	<b>98,520</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,966,889</b>	<b>2,689,036</b>
133210 Programme Conditional Grant - Development	2,966,889	2,689,036
o/w Education Development - UGIFT Seed Secondary Schools	2,405,710	2,689,036
o/w Micro Scale Irrigation - Development	561,179	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,966,889</b>	<b>2,689,036</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>228,122</b>	<b>713,193</b>
133203 District Discretionary Equalisation Development Grant	191,608	371,434
o/w District DDEG - EU Additional Funds	0	109,049
o/w District DDEG - Local Government Grant	73,655	82,430
o/w Subcounty DDEG - Local Government Grant	117,953	179,955

**VOTE: 886 Manafwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>228,122</b>	<b>713,193</b>
133206 Urban Discretionary Equalisation Development Grant	36,514	41,759
o/w Town DDEG	36,514	41,759
133211 Transitional Conditional Grant - Development	0	300,000
Request for fund for the construction of District Administration Block	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>228,122</b>	<b>713,193</b>
<b>Total Development Budget Estimates</b>	<b>3,948,335</b>	<b>5,280,472</b>
<b>Total for Vote 886</b>	<b>29,631,872</b>	<b>32,009,144</b>

**VOTE: 887 Maracha District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 887 Maracha District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,092,180	1,172,947	236,741	<b>3,501,868</b>	2,165,980	770,569	480,926	<b>3,417,476</b>
01 Agro-Industrialization	796,608	263,325	89,713	<b>1,149,645</b>	942,408	0	0	<b>942,408</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	74,692	14,815	<b>89,507</b>	0	19,159	0	<b>19,159</b>
07 Private Sector Development	0	10,849	0	<b>10,849</b>	0	10,574	0	<b>10,574</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	16,189,012	2,531,497	3,231,814	<b>21,952,324</b>	17,592,405	3,428,228	2,728,014	<b>23,748,647</b>
14 Public Sector Transformation	0	2,032,291	0	<b>2,032,291</b>	0	1,056,363	200,000	<b>1,256,363</b>
15 Community Mobilization And Mindset Change	0	38,717	0	<b>38,717</b>	0	38,717	0	<b>38,717</b>
<b>Total for Vote 887</b>	<b>19,077,801</b>	<b>6,124,317</b>	<b>3,573,083</b>	<b>28,775,200</b>	<b>20,700,794</b>	<b>5,323,610</b>	<b>4,408,940</b>	<b>30,433,344</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 887 Maracha District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,032,291		<b>2,032,291</b>	0	1,056,363		<b>1,056,363</b>
040 Production and Marketing		796,608	263,325		<b>1,059,933</b>	942,408	0		<b>942,408</b>
050 Health		5,427,181	574,521		<b>6,001,702</b>	5,922,181	808,919		<b>6,731,100</b>
060 Education		10,761,832	1,956,976		<b>12,718,807</b>	11,670,224	2,560,612		<b>14,230,836</b>
080 Water		0	60,752		<b>60,752</b>	0	58,697		<b>58,697</b>
090 Natural Resources		0	13,940		<b>13,940</b>	0	19,159		<b>19,159</b>
100 Community Based Services		0	38,717		<b>38,717</b>	0	38,717		<b>38,717</b>
130 Trade, Industry and Local Development		0	10,849		<b>10,849</b>	0	10,574		<b>10,574</b>
M MultiDepartment		2,092,180	1,172,947		<b>3,265,127</b>	2,165,980	770,569		<b>2,936,550</b>
<b>Total Recurrent Budget Estimates</b>		<b>19,077,801</b>	<b>6,124,317</b>		<b>25,202,118</b>	<b>20,700,794</b>	<b>5,323,610</b>		<b>26,024,404</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			89,713	<b>89,713</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			363,878	<b>363,878</b>	
1383 Education Development			451,411	<b>451,411</b>			241,546	<b>241,546</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			317,414	<b>317,414</b>			194,475	<b>194,475</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,462,989	<b>2,462,989</b>			1,928,115	<b>1,928,115</b>	
9998 Local Government Development Programs			236,741	<b>236,741</b>			680,926	<b>680,926</b>	
<b>Total Development Budget Estimates</b>			<b>3,573,083</b>	<b>3,573,083</b>			<b>4,408,940</b>	<b>4,408,940</b>	
<b>Total for Vote 887</b>		<b>19,077,801</b>	<b>6,124,317</b>	<b>3,573,083</b>	<b>28,775,200</b>	<b>20,700,794</b>	<b>5,323,610</b>	<b>4,408,940</b>	<b>30,433,344</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 887 Maracha District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,501,868</b>	<b>3,417,476</b>
133201 District Unconditional Grant Non-Wage	1,029,583	630,118
133202 Urban Unconditional Non-Wage	143,364	140,451
133203 District Discretionary Equalisation Development Grant	215,733	443,673
133204 Urban Unconditional Grant Wage	385,611	385,611
133205 District Unconditional Grant Wage	1,706,570	1,780,370
133206 Urban Discretionary Equalisation Development Grant	21,008	37,253
<b>01 Agro-Industrialization</b>	<b>1,149,645</b>	<b>942,408</b>
133207 Programme Conditional Grant - Wage Recurrent	796,608	942,408
133208 Programme Conditional Grant - Non Wage Recurrent	263,325	0
133210 Programme Conditional Grant - Development	89,713	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>89,507</b>	<b>19,159</b>
133208 Programme Conditional Grant - Non Wage Recurrent	74,692	19,159
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,849</b>	<b>10,574</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,849	10,574
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>21,952,324</b>	<b>23,748,647</b>
133207 Programme Conditional Grant - Wage Recurrent	16,189,012	17,592,405
133208 Programme Conditional Grant - Non Wage Recurrent	2,531,497	3,428,228
133210 Programme Conditional Grant - Development	3,231,814	2,713,199
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,032,291</b>	<b>1,256,363</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,032,291	1,056,363
133211 Transitional Conditional Grant - Development	0	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>38,717</b>	<b>38,717</b>
133208 Programme Conditional Grant - Non Wage Recurrent	38,717	38,717
<b>Total for Vote 887</b>	<b>28,775,200</b>	<b>30,433,344</b>

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

**VOTE: 887 Maracha District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,032,291</b>	1,056,363
133208 Programme Conditional Grant - Non Wage Recurrent	2,032,291	1,056,363
Gratuity	1,039,986	378,384
Pension	942,028	598,395
Pension and Gratuity Arrears	3,104	0
Salary Arrears	47,173	79,584
<b>Total For Department 010 Administration</b>	<b>2,032,291</b>	<b>1,056,363</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,059,933</b>	942,408
133207 Programme Conditional Grant - Wage Recurrent	796,608	942,408
Production and Marketing - Wage Conditional Grant	796,608	942,408
133208 Programme Conditional Grant - Non Wage Recurrent	263,325	0
o/w Agricultural Extension - Non Wage Recurrent	151,077	0
o/w Parish model Grant	91,052	0
o/w Production - Non-Wage Recurrent	21,196	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,059,933</b>	<b>942,408</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,001,702</b>	6,731,100
133207 Programme Conditional Grant - Wage Recurrent	5,427,181	5,922,181
Health - Wage Conditional Grant	5,427,181	5,922,181
133208 Programme Conditional Grant - Non Wage Recurrent	574,521	808,919
o/w Primary Health Care - Non Wage Recurrent (Government)	255,428	297,707
o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,184	22,270
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	163,274
o/w Primary Healthcare - DHO allocation	50,578	49,514
o/w Primary Healthcare - DHO allocation (Results-based)	0	15,823
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	260,332	260,332
<b>Total For Department 050 Health</b>	<b>6,001,702</b>	<b>6,731,100</b>

**VOTE: 887 Maracha District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,718,807</b>	14,230,836
133207 Programme Conditional Grant - Wage Recurrent	10,761,832	11,670,224
o/w Primary Education - Wage	8,675,714	8,675,714
o/w Secondary Education - Wage	2,086,118	2,994,511
133208 Programme Conditional Grant - Non Wage Recurrent	1,956,976	2,560,612
o/w Primary Education - Non Wage Recurrent	1,385,833	1,923,299
o/w Secondary Education - Non Wage Recurrent	571,143	637,313
<b>Total For Department 060 Education</b>	<b>12,718,807</b>	<b>14,230,836</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>60,752</b>	58,697
133208 Programme Conditional Grant - Non Wage Recurrent	60,752	58,697
o/w Rural Water & Sanitation - Non Wage Recurrent	60,752	58,697
<b>Total For Department 080 Water</b>	<b>60,752</b>	<b>58,697</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>13,940</b>	19,159
133208 Programme Conditional Grant - Non Wage Recurrent	13,940	19,159
o/w Natural Resources & Environment - Non Wage Recurrent	13,940	19,159
<b>Total For Department 090 Natural Resources</b>	<b>13,940</b>	<b>19,159</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>38,717</b>	38,717
133208 Programme Conditional Grant - Non Wage Recurrent	38,717	38,717
o/w community mobilisation adhoc grant	0	38,717
o/w Social Development - Non Wage Recurrent	38,717	0
<b>Total For Department 100 Community Based Services</b>	<b>38,717</b>	<b>38,717</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,849</b>	10,574
133208 Programme Conditional Grant - Non Wage Recurrent	10,849	10,574
Trade and Industry - Non Wage Conditional Grant	10,849	10,574
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,849</b>	<b>10,574</b>

**VOTE: 887 Maracha District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,265,127</b>	<b>2,936,550</b>
133201 District Unconditional Grant Non-Wage	1,029,583	630,118
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	264,110	256,365
o/w District UCG - NWR Subcounty	207,256	197,115
o/w Ex-Gratia District	381,578	0
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	143,364	140,451
o/w Urban UCG - NWR Town	143,364	140,451
133204 Urban Unconditional Grant Wage	385,611	385,611
o/w Town UCG - Wage	385,611	385,611
133205 District Unconditional Grant Wage	1,706,570	1,780,370
o/w District UCG - Wage	1,706,570	1,780,370
<b>Total For Department M MultiDepartment</b>	<b>3,265,127</b>	<b>2,936,550</b>
<b>Total Recurrent Budget Estimates</b>	<b>25,202,118</b>	<b>26,024,404</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>89,713</b>	<b>0</b>
133210 Programme Conditional Grant - Development	89,713	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	31,312	0
<b>Total For Project 0100 Production Development</b>	<b>89,713</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>363,878</b>
133210 Programme Conditional Grant - Development	0	349,063
o/w Piped Water Subgrant	0	123,775
o/w Rural Water & Sanitation Subgrant	0	225,288

**VOTE: 887 Maracha District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>363,878</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>363,878</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>451,411</b>	<b>241,546</b>
133210 Programme Conditional Grant - Development	451,411	241,546
o/w Education Development - Formerly SFG	451,411	241,546
<b>Total For Project 1383 Education Development</b>	<b>451,411</b>	<b>241,546</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>317,414</b>	<b>194,475</b>
133210 Programme Conditional Grant - Development	317,414	194,475
o/w Health Development - Formula and performance part	317,414	194,475
<b>Total For Project 1385 Health Development</b>	<b>317,414</b>	<b>194,475</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,462,989</b>	<b>1,928,115</b>
133210 Programme Conditional Grant - Development	2,462,989	1,928,115
o/w Education Development - UGIFT Seed Secondary Schools	1,392,989	633,115
o/w Health Development - Facility upgrades	1,070,000	1,295,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,462,989</b>	<b>1,928,115</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>236,741</b>	<b>680,926</b>
133203 District Discretionary Equalisation Development Grant	215,733	443,673
o/w District DDEG - EU Additional Funds	0	163,748
o/w District DDEG - Local Government Grant	91,577	123,777
o/w Subcounty DDEG - Local Government Grant	124,155	156,148

**VOTE: 887 Maracha District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>236,741</b>	<b>680,926</b>
133206 Urban Discretionary Equalisation Development Grant	21,008	37,253
o/w Town DDEG	21,008	37,253
133211 Transitional Conditional Grant - Development	0	200,000
Request for supplementary funding for completion of district council complex	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>236,741</b>	<b>680,926</b>
<b>Total Development Budget Estimates</b>	<b>3,573,083</b>	<b>4,408,940</b>
<b>Total for Vote 887</b>	<b>28,775,200</b>	<b>30,433,344</b>

**VOTE: 888 Masaka District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 888 Masaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,964,449	682,724	228,510	<b>2,875,683</b>	2,147,635	522,498	256,922	<b>2,927,055</b>
01 Agro-Industrialization	719,374	340,249	512,716	<b>1,572,339</b>	843,574	0	0	<b>843,574</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	73,303	14,815	<b>88,118</b>	0	16,648	0	<b>16,648</b>
07 Private Sector Development	0	9,395	0	<b>9,395</b>	0	9,371	0	<b>9,371</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	2,000,000	<b>2,000,000</b>
12 Human Capital Development	6,713,552	879,114	549,941	<b>8,142,607</b>	8,035,647	1,301,950	663,297	<b>10,000,894</b>
14 Public Sector Transformation	0	4,603,275	700,000	<b>5,303,275</b>	0	1,820,211	300,000	<b>2,120,211</b>
15 Community Mobilization And Mindset Change	0	22,891	0	<b>22,891</b>	0	22,891	0	<b>22,891</b>
<b>Total for Vote 888</b>	<b>9,397,375</b>	<b>6,610,952</b>	<b>2,005,981</b>	<b>18,014,308</b>	<b>11,026,855</b>	<b>3,693,570</b>	<b>3,220,219</b>	<b>17,940,644</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 888 Masaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	4,603,275		<b>4,603,275</b>	0	1,820,211		<b>1,820,211</b>
040 Production and Marketing	719,374	340,249		<b>1,059,623</b>	843,574	0		<b>843,574</b>
050 Health	2,301,635	182,490		<b>2,484,125</b>	2,568,635	303,624		<b>2,872,260</b>
060 Education	4,411,917	696,624		<b>5,108,541</b>	5,467,012	943,109		<b>6,410,121</b>
080 Water	0	55,259		<b>55,259</b>	0	55,217		<b>55,217</b>
090 Natural Resources	0	18,043		<b>18,043</b>	0	16,648		<b>16,648</b>
100 Community Based Services	0	22,891		<b>22,891</b>	0	22,891		<b>22,891</b>
130 Trade, Industry and Local Development	0	9,395		<b>9,395</b>	0	9,371		<b>9,371</b>
M MultiDepartment	1,964,449	682,724		<b>2,647,173</b>	2,147,635	522,498		<b>2,670,133</b>
<b>Total Recurrent Budget Estimates</b>	<b>9,397,375</b>	<b>6,610,952</b>		<b>16,008,327</b>	<b>11,026,855</b>	<b>3,693,570</b>		<b>14,720,426</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			32,133	<b>32,133</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			477,164	<b>477,164</b>
1383 Education Development			309,133	<b>309,133</b>			103,617	<b>103,617</b>
1384 Works and Transport Development			0	<b>0</b>			2,000,000	<b>2,000,000</b>
1385 Health Development			240,808	<b>240,808</b>			82,516	<b>82,516</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			480,583	<b>480,583</b>			0	<b>0</b>
9998 Local Government Development Programs			928,510	<b>928,510</b>			556,922	<b>556,922</b>
<b>Total Development Budget Estimates</b>			<b>2,005,981</b>	<b>2,005,981</b>			<b>3,220,219</b>	<b>3,220,219</b>
<b>Total for Vote 888</b>	<b>9,397,375</b>	<b>6,610,952</b>	<b>2,005,981</b>	<b>18,014,308</b>	<b>11,026,855</b>	<b>3,693,570</b>	<b>3,220,219</b>	<b>17,940,644</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 888 Masaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,875,683</b>	<b>2,927,055</b>
133201 District Unconditional Grant Non-Wage	682,724	522,498
133203 District Discretionary Equalisation Development Grant	228,510	256,922
133205 District Unconditional Grant Wage	1,964,449	2,147,635
<b>01 Agro-Industrialization</b>	<b>1,572,339</b>	<b>843,574</b>
133207 Programme Conditional Grant - Wage Recurrent	719,374	843,574
133208 Programme Conditional Grant - Non Wage Recurrent	340,249	0
133210 Programme Conditional Grant - Development	512,716	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>88,118</b>	<b>16,648</b>
133208 Programme Conditional Grant - Non Wage Recurrent	73,303	16,648
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>9,395</b>	<b>9,371</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,395	9,371
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>2,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>8,142,607</b>	<b>10,000,894</b>
133207 Programme Conditional Grant - Wage Recurrent	6,713,552	8,035,647
133208 Programme Conditional Grant - Non Wage Recurrent	879,114	1,301,950
133210 Programme Conditional Grant - Development	549,941	648,482
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>5,303,275</b>	<b>2,120,211</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,603,275	1,820,211
133211 Transitional Conditional Grant - Development	700,000	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>22,891</b>	<b>22,891</b>
133208 Programme Conditional Grant - Non Wage Recurrent	22,891	22,891
<b>Total for Vote 888</b>	<b>18,014,308</b>	<b>17,940,644</b>

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

**VOTE: 888 Masaka District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,603,275</b>	1,820,211
133208 Programme Conditional Grant - Non Wage Recurrent	4,603,275	1,820,211
Gratuity	889,189	91,046
Pension	3,602,711	1,465,103
Pension and Gratuity Arrears	61,043	229,632
Salary Arrears	50,332	34,431
<b>Total For Department 010 Administration</b>	<b>4,603,275</b>	<b>1,820,211</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,059,623</b>	843,574
133207 Programme Conditional Grant - Wage Recurrent	719,374	843,574
Production and Marketing - Wage Conditional Grant	719,374	843,574
133208 Programme Conditional Grant - Non Wage Recurrent	340,249	0
o/w Agricultural Extension - Non Wage Recurrent	307,840	0
o/w Parish model Grant	18,010	0
o/w Production - Non-Wage Recurrent	14,399	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,059,623</b>	<b>843,574</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,484,125</b>	2,872,260
133207 Programme Conditional Grant - Wage Recurrent	2,301,635	2,568,635
Health - Wage Conditional Grant	2,301,635	2,568,635
133208 Programme Conditional Grant - Non Wage Recurrent	182,490	303,624
o/w Primary Health Care - Non Wage Recurrent (Government)	134,097	159,570
o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,944	14,669
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	79,854
o/w Primary Healthcare - DHO allocation	38,449	38,310
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,221
<b>Total For Department 050 Health</b>	<b>2,484,125</b>	<b>2,872,260</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,108,541</b>	6,410,121
133207 Programme Conditional Grant - Wage Recurrent	4,411,917	5,467,012
o/w Primary Education - Wage	3,180,838	3,180,838

**VOTE: 888 Masaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,108,541</b>	6,410,121
133207 Programme Conditional Grant - Wage Recurrent	4,411,917	5,467,012
o/w Secondary Education - Wage	931,124	1,559,119
o/w Skills Development - Wage	299,955	727,055
133208 Programme Conditional Grant - Non Wage Recurrent	696,624	943,109
o/w Primary Education - Non Wage Recurrent	368,978	579,147
o/w Secondary Education - Non Wage Recurrent	327,646	363,962
<b>Total For Department 060 Education</b>	<b>5,108,541</b>	<b>6,410,121</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>55,259</b>	55,217
133208 Programme Conditional Grant - Non Wage Recurrent	55,259	55,217
o/w Rural Water & Sanitation - Non Wage Recurrent	55,259	55,217
<b>Total For Department 080 Water</b>	<b>55,259</b>	<b>55,217</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>18,043</b>	16,648
133208 Programme Conditional Grant - Non Wage Recurrent	18,043	16,648
o/w Natural Resources & Environment - Non Wage Recurrent	18,043	16,648
<b>Total For Department 090 Natural Resources</b>	<b>18,043</b>	<b>16,648</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>22,891</b>	22,891
133208 Programme Conditional Grant - Non Wage Recurrent	22,891	22,891
o/w community mobilisation adhoc grant	0	22,891
o/w Social Development - Non Wage Recurrent	22,891	0
<b>Total For Department 100 Community Based Services</b>	<b>22,891</b>	<b>22,891</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,395</b>	9,371
133208 Programme Conditional Grant - Non Wage Recurrent	9,395	9,371
Trade and Industry - Non Wage Conditional Grant	9,395	9,371
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,395</b>	<b>9,371</b>

**VOTE: 888 Masaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,647,173</b>	<b>2,670,133</b>
133201 District Unconditional Grant Non-Wage	682,724	522,498
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	209,175	208,696
o/w District UCG - NWR Subcounty	114,007	113,394
o/w Ex-Gratia District	159,134	0
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	1,964,449	2,147,635
o/w District UCG - Wage	1,964,449	2,147,635
<b>Total For Department M MultiDepartment</b>	<b>2,647,173</b>	<b>2,670,133</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,008,327</b>	<b>14,720,426</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>32,133</b>	<b>0</b>
133210 Programme Conditional Grant - Development	32,133	0
o/w Agriculture Extension - Development	12,295	0
o/w Production - Development	19,838	0
<b>Total For Project 0100 Production Development</b>	<b>32,133</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>477,164</b>
133210 Programme Conditional Grant - Development	0	462,349
o/w Piped Water Subgrant	0	163,946
o/w Rural Water & Sanitation Subgrant	0	298,403
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>477,164</b>

**VOTE: 888 Masaka District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>309,133</b>	<b>103,617</b>
133210 Programme Conditional Grant - Development	309,133	103,617
o/w Education Development - Formerly SFG	309,133	103,617
<b>Total For Project 1383 Education Development</b>	<b>309,133</b>	<b>103,617</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>2,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	1,000,000
Request for funds for Kamungu-Buyaga Road, Bukeeri-Kamwozi road and swamp raising and gravel in Ndeba	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>2,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>240,808</b>	<b>82,516</b>
133210 Programme Conditional Grant - Development	240,808	82,516
o/w Health Development - Formula and performance part	240,808	82,516
<b>Total For Project 1385 Health Development</b>	<b>240,808</b>	<b>82,516</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>480,583</b>	<b>0</b>
133210 Programme Conditional Grant - Development	480,583	0
o/w Micro Scale Irrigation - Development	480,583	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>480,583</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>928,510</b>	<b>856,922</b>
133203 District Discretionary Equalisation Development Grant	228,510	256,922
o/w District DDEG - EU Additional Funds	0	100,639
o/w District DDEG - Local Government Grant	96,943	76,073
o/w Subcounty DDEG - Local Government Grant	131,567	80,210
133211 Transitional Conditional Grant - Development	700,000	600,000
Request for funding for sanitary toilets at Namirembe, Ddimu and Bbaale landing sites	0	300,000
Request for funds for completion of Administration Block	0	300,000
Transitional Development - PSM Ad Hoc	700,000	0

## **VOTE: 888 Masaka District**

<b>Total For Project 9998 Local Government Development Programs</b>	<b>928,510</b>	<b>856,922</b>
<b>Total Development Budget Estimates</b>	<b>2,005,981</b>	<b>3,520,219</b>
<b>Total for Vote 888</b>	<b>18,014,308</b>	<b>18,240,644</b>

**VOTE: 889 Masindi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 889 Masindi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,560,899	884,606	214,427	<b>3,659,933</b>	2,687,684	746,007	456,286	<b>3,889,978</b>
01 Agro-Industrialization	660,303	313,427	84,539	<b>1,058,269</b>	771,303	0	0	<b>771,303</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	103,350	14,815	<b>118,165</b>	0	35,470	0	<b>35,470</b>
07 Private Sector Development	0	14,406	0	<b>14,406</b>	0	14,391	0	<b>14,391</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	14,028,840	2,102,091	2,920,179	<b>19,051,109</b>	15,029,959	2,823,430	4,868,738	<b>22,722,127</b>
14 Public Sector Transformation	0	2,445,672	0	<b>2,445,672</b>	0	1,215,141	0	<b>1,215,141</b>
15 Community Mobilization And Mindset Change	0	41,749	0	<b>41,749</b>	0	41,749	0	<b>41,749</b>
<b>Total for Vote 889</b>	<b>17,250,042</b>	<b>5,905,301</b>	<b>3,233,960</b>	<b>26,389,302</b>	<b>18,488,946</b>	<b>4,876,188</b>	<b>6,325,025</b>	<b>29,690,159</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 889 Masindi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,445,672		<b>2,445,672</b>	0	1,215,141		<b>1,215,141</b>
040 Production and Marketing		660,303	313,427		<b>973,730</b>	771,303	0		<b>771,303</b>
050 Health		6,762,044	705,228		<b>7,467,272</b>	7,284,044	919,180		<b>8,203,224</b>
060 Education		7,266,797	1,396,863		<b>8,663,659</b>	7,745,915	1,825,656		<b>9,571,571</b>
080 Water		0	78,427		<b>78,427</b>	0	78,594		<b>78,594</b>
090 Natural Resources		0	24,923		<b>24,923</b>	0	35,470		<b>35,470</b>
100 Community Based Services		0	41,749		<b>41,749</b>	0	41,749		<b>41,749</b>
130 Trade, Industry and Local Development		0	14,406		<b>14,406</b>	0	14,391		<b>14,391</b>
M MultiDepartment		2,560,899	884,606		<b>3,445,505</b>	2,687,684	746,007		<b>3,433,691</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,250,042</b>	<b>5,905,301</b>		<b>23,155,343</b>	<b>18,488,946</b>	<b>4,876,188</b>		<b>23,365,134</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			84,539	<b>84,539</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			397,101	<b>397,101</b>	
1383 Education Development			795,401	<b>795,401</b>			549,449	<b>549,449</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			249,068	<b>249,068</b>			112,429	<b>112,429</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,875,710	<b>1,875,710</b>			3,809,758	<b>3,809,758</b>	
9998 Local Government Development Programs			214,427	<b>214,427</b>			456,286	<b>456,286</b>	
<b>Total Development Budget Estimates</b>			<b>3,233,960</b>	<b>3,233,960</b>			<b>6,325,025</b>	<b>6,325,025</b>	
<b>Total for Vote 889</b>		<b>17,250,042</b>	<b>5,905,301</b>	<b>3,233,960</b>	<b>26,389,302</b>	<b>18,488,946</b>	<b>4,876,188</b>	<b>6,325,025</b>	<b>29,690,159</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 889 Masindi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,659,933</b>	<b>3,889,978</b>
133201 District Unconditional Grant Non-Wage	743,427	607,588
133202 Urban Unconditional Non-Wage	141,180	138,419
133203 District Discretionary Equalisation Development Grant	205,336	420,635
133204 Urban Unconditional Grant Wage	158,038	158,038
133205 District Unconditional Grant Wage	2,402,861	2,529,646
133206 Urban Discretionary Equalisation Development Grant	9,091	35,651
<b>01 Agro-Industrialization</b>	<b>1,058,269</b>	<b>771,303</b>
133207 Programme Conditional Grant - Wage Recurrent	660,303	771,303
133208 Programme Conditional Grant - Non Wage Recurrent	313,427	0
133210 Programme Conditional Grant - Development	84,539	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>118,165</b>	<b>35,470</b>
133208 Programme Conditional Grant - Non Wage Recurrent	103,350	35,470
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>14,406</b>	<b>14,391</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,406	14,391
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>19,051,109</b>	<b>22,722,127</b>
133207 Programme Conditional Grant - Wage Recurrent	14,028,840	15,029,959
133208 Programme Conditional Grant - Non Wage Recurrent	2,102,091	2,823,430
133210 Programme Conditional Grant - Development	2,920,179	4,673,924
133211 Transitional Conditional Grant - Development	0	194,815
<b>14 Public Sector Transformation</b>	<b>2,445,672</b>	<b>1,215,141</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,445,672	1,215,141
<b>15 Community Mobilization And Mindset Change</b>	<b>41,749</b>	<b>41,749</b>
133208 Programme Conditional Grant - Non Wage Recurrent	41,749	41,749
<b>Total for Vote 889</b>	<b>26,389,302</b>	<b>29,690,159</b>

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

**VOTE: 889 Masindi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,445,672</b>	1,215,141
133208 Programme Conditional Grant - Non Wage Recurrent	2,445,672	1,215,141
Gratuity	742,607	230,930
Pension	1,703,064	683,248
Pension and Gratuity Arrears	0	300,963
<b>Total For Department 010 Administration</b>	<b>2,445,672</b>	<b>1,215,141</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>973,730</b>	771,303
133207 Programme Conditional Grant - Wage Recurrent	660,303	771,303
Production and Marketing - Wage Conditional Grant	660,303	771,303
133208 Programme Conditional Grant - Non Wage Recurrent	313,427	0
o/w Agricultural Extension - Non Wage Recurrent	238,833	0
o/w Parish model Grant	46,026	0
o/w Production - Non-Wage Recurrent	28,568	0
<b>Total For Department 040 Production and Marketing</b>	<b>973,730</b>	<b>771,303</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>7,467,272</b>	8,203,224
133207 Programme Conditional Grant - Wage Recurrent	6,762,044	7,284,044
Health - Wage Conditional Grant	6,762,044	7,284,044
133208 Programme Conditional Grant - Non Wage Recurrent	705,228	919,180
o/w Primary Health Care - Non Wage Recurrent (Government)	281,446	344,140
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	118,944
o/w Primary Healthcare - DHO allocation	56,937	56,773
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,291
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	366,845	390,032
<b>Total For Department 050 Health</b>	<b>7,467,272</b>	<b>8,203,224</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,663,659</b>	9,571,571
133207 Programme Conditional Grant - Wage Recurrent	7,266,797	7,745,915
o/w Primary Education - Wage	5,496,571	5,496,571
o/w Secondary Education - Wage	1,701,681	2,180,799

**VOTE: 889 Masindi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,663,659</b>	<b>9,571,571</b>
133207 Programme Conditional Grant - Wage Recurrent	7,266,797	7,745,915
o/w Skills Development - Wage	68,545	68,545
133208 Programme Conditional Grant - Non Wage Recurrent	1,396,863	1,825,656
o/w Primary Education - Non Wage Recurrent	812,601	1,200,868
o/w Secondary Education - Non Wage Recurrent	549,846	541,032
o/w SNE Education - Non Wage Recurrent	34,415	83,756
<b>Total For Department 060 Education</b>	<b>8,663,659</b>	<b>9,571,571</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>78,427</b>	<b>78,594</b>
133208 Programme Conditional Grant - Non Wage Recurrent	78,427	78,594
o/w Rural Water & Sanitation - Non Wage Recurrent	78,427	78,594
<b>Total For Department 080 Water</b>	<b>78,427</b>	<b>78,594</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>24,923</b>	<b>35,470</b>
133208 Programme Conditional Grant - Non Wage Recurrent	24,923	35,470
o/w Natural Resources & Environment - Non Wage Recurrent	24,923	35,470
<b>Total For Department 090 Natural Resources</b>	<b>24,923</b>	<b>35,470</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>41,749</b>	<b>41,749</b>
133208 Programme Conditional Grant - Non Wage Recurrent	41,749	41,749
o/w community mobilisation adhoc grant	0	41,749
o/w Social Development - Non Wage Recurrent	41,749	0
<b>Total For Department 100 Community Based Services</b>	<b>41,749</b>	<b>41,749</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>14,406</b>	<b>14,391</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,406	14,391
Trade and Industry - Non Wage Conditional Grant	14,406	14,391
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>14,406</b>	<b>14,391</b>

**VOTE: 889 Masindi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,445,505</b>	<b>3,433,691</b>
133201 District Unconditional Grant Non-Wage	743,427	607,588
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	267,795	267,867
o/w District UCG - NWR Subcounty	190,425	190,555
o/w Ex-Gratia District	136,040	0
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	141,180	138,419
o/w Urban UCG - NWR Town	141,180	138,419
133204 Urban Unconditional Grant Wage	158,038	158,038
o/w Town UCG - Wage	158,038	158,038
133205 District Unconditional Grant Wage	2,402,861	2,529,646
o/w District UCG - Wage	2,402,861	2,529,646
<b>Total For Department M MultiDepartment</b>	<b>3,445,505</b>	<b>3,433,691</b>
<b>Total Recurrent Budget Estimates</b>	<b>23,155,343</b>	<b>23,365,134</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>84,539</b>	<b>0</b>
133210 Programme Conditional Grant - Development	84,539	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	41,507	0
<b>Total For Project 0100 Production Development</b>	<b>84,539</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>397,101</b>
133210 Programme Conditional Grant - Development	0	382,287
o/w Piped Water Subgrant	0	135,556
o/w Rural Water & Sanitation Subgrant	0	246,730

**VOTE: 889 Masindi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>397,101</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>397,101</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>795,401</b>	<b>549,449</b>
133210 Programme Conditional Grant - Development	795,401	369,449
o/w Education Development - Formerly SFG	795,401	369,449
133211 Transitional Conditional Grant - Development	0	180,000
Construction of classroom block at Naymbindo PS, Kyatic TC	0	180,000
<b>Total For Project 1383 Education Development</b>	<b>795,401</b>	<b>549,449</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>249,068</b>	<b>112,429</b>
133210 Programme Conditional Grant - Development	249,068	112,429
o/w Health Development - Formula and performance part	249,068	112,429
<b>Total For Project 1385 Health Development</b>	<b>249,068</b>	<b>112,429</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,875,710</b>	<b>3,809,758</b>
133210 Programme Conditional Grant - Development	1,875,710	3,809,758
o/w Education Development - UGIFT Seed Secondary Schools	1,875,710	3,809,758
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,875,710</b>	<b>3,809,758</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>214,427</b>	<b>456,286</b>
133203 District Discretionary Equalisation Development Grant	205,336	420,635
o/w District DDEG - EU Additional Funds	0	156,852
o/w District DDEG - Local Government Grant	87,008	118,564

**VOTE: 889 Masindi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>214,427</b>	<b>456,286</b>
133203 District Discretionary Equalisation Development Grant	205,336	420,635
o/w Subcounty DDEG - Local Government Grant	118,328	145,220
133206 Urban Discretionary Equalisation Development Grant	9,091	35,651
o/w Town DDEG	9,091	35,651
<b>Total For Project 9998 Local Government Development Programs</b>	<b>214,427</b>	<b>456,286</b>
<b>Total Development Budget Estimates</b>	<b>3,233,960</b>	<b>6,325,025</b>
<b>Total for Vote 889</b>	<b>26,389,302</b>	<b>29,690,159</b>

**VOTE: 890 Mayuge District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 890 Mayuge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,054,096	1,500,826	1,086,021	<b>5,640,943</b>	3,157,896	1,306,029	1,512,415	<b>5,976,340</b>
01 Agro-Industrialization	1,948,269	454,856	2,396,173	<b>4,799,297</b>	2,238,669	0	0	<b>2,238,669</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	167,926	14,815	<b>182,741</b>	0	76,608	0	<b>76,608</b>
07 Private Sector Development	0	23,521	0	<b>23,521</b>	0	22,483	0	<b>22,483</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	23,588,395	6,969,427	2,133,351	<b>32,691,173</b>	26,232,211	8,655,915	3,800,848	<b>38,688,974</b>
14 Public Sector Transformation	0	2,832,770	500,000	<b>3,332,770</b>	0	1,196,922	400,000	<b>1,596,922</b>
15 Community Mobilization And Mindset Change	0	111,129	0	<b>111,129</b>	0	111,129	0	<b>111,129</b>
<b>Total for Vote 890</b>	<b>28,590,759</b>	<b>12,060,456</b>	<b>6,130,360</b>	<b>46,781,575</b>	<b>31,628,776</b>	<b>11,369,086</b>	<b>6,713,264</b>	<b>49,711,126</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 890 Mayuge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,832,770		<b>2,832,770</b>	0	1,196,922		<b>1,196,922</b>
040 Production and Marketing		1,948,269	454,856		<b>2,403,125</b>	2,238,669	0		<b>2,238,669</b>
050 Health		6,349,687	1,346,665		<b>7,696,353</b>	6,835,687	1,959,898		<b>8,795,585</b>
060 Education		17,238,707	5,622,762		<b>22,861,469</b>	19,396,524	6,573,615		<b>25,970,139</b>
080 Water		0	122,276		<b>122,276</b>	0	122,402		<b>122,402</b>
090 Natural Resources		0	45,651		<b>45,651</b>	0	76,608		<b>76,608</b>
100 Community Based Services		0	111,129		<b>111,129</b>	0	111,129		<b>111,129</b>
130 Trade, Industry and Local Development		0	23,521		<b>23,521</b>	0	22,483		<b>22,483</b>
M MultiDepartment		3,054,096	1,500,826		<b>4,554,922</b>	3,157,896	1,306,029		<b>4,463,925</b>
<b>Total Recurrent Budget Estimates</b>		<b>28,590,759</b>	<b>12,060,456</b>		<b>40,651,215</b>	<b>31,628,776</b>	<b>11,369,086</b>		<b>42,997,862</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			141,560	<b>141,560</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			1,706,531	<b>1,706,531</b>	
1383 Education Development			584,814	<b>584,814</b>			565,675	<b>565,675</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			272,827	<b>272,827</b>			207,431	<b>207,431</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,530,322	<b>3,530,322</b>			1,321,211	<b>1,321,211</b>	
9998 Local Government Development Programs			1,586,021	<b>1,586,021</b>			1,912,415	<b>1,912,415</b>	
<b>Total Development Budget Estimates</b>			<b>6,130,360</b>	<b>6,130,360</b>			<b>6,713,264</b>	<b>6,713,264</b>	
<b>Total for Vote 890</b>		<b>28,590,759</b>	<b>12,060,456</b>	<b>6,130,360</b>	<b>46,781,575</b>	<b>31,628,776</b>	<b>11,369,086</b>	<b>6,713,264</b>	<b>49,711,126</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 890 Mayuge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,640,943</b>	<b>5,976,340</b>
133201 District Unconditional Grant Non-Wage	1,309,017	1,118,037
133202 Urban Unconditional Non-Wage	191,809	187,992
133203 District Discretionary Equalisation Development Grant	1,023,597	1,452,093
133204 Urban Unconditional Grant Wage	495,970	495,970
133205 District Unconditional Grant Wage	2,558,126	2,661,926
133206 Urban Discretionary Equalisation Development Grant	62,425	60,322
<b>01 Agro-Industrialization</b>	<b>4,799,297</b>	<b>2,238,669</b>
133207 Programme Conditional Grant - Wage Recurrent	1,948,269	2,238,669
133208 Programme Conditional Grant - Non Wage Recurrent	454,856	0
133210 Programme Conditional Grant - Development	2,396,173	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>182,741</b>	<b>76,608</b>
133208 Programme Conditional Grant - Non Wage Recurrent	167,926	76,608
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>23,521</b>	<b>22,483</b>
133208 Programme Conditional Grant - Non Wage Recurrent	23,521	22,483
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>32,691,173</b>	<b>38,688,974</b>
133207 Programme Conditional Grant - Wage Recurrent	23,588,395	26,232,211
133208 Programme Conditional Grant - Non Wage Recurrent	6,969,427	8,655,915
133210 Programme Conditional Grant - Development	2,133,351	3,786,033
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>3,332,770</b>	<b>1,596,922</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,832,770	1,196,922
133211 Transitional Conditional Grant - Development	500,000	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>111,129</b>	<b>111,129</b>
133208 Programme Conditional Grant - Non Wage Recurrent	111,129	111,129
<b>Total for Vote 890</b>	<b>46,781,575</b>	<b>49,711,126</b>

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

**VOTE: 890 Mayuge District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,832,770</b>	<b>1,196,922</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,832,770	1,196,922
Gratuity	909,865	568,335
Pension	1,072,406	628,586
Pension and Gratuity Arrears	777,942	0
Salary Arrears	72,557	0
<b>Total For Department 010 Administration</b>	<b>2,832,770</b>	<b>1,196,922</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>2,403,125</b>	<b>2,238,669</b>
133207 Programme Conditional Grant - Wage Recurrent	1,948,269	2,238,669
Production and Marketing - Wage Conditional Grant	1,948,269	2,238,669
133208 Programme Conditional Grant - Non Wage Recurrent	454,856	0
o/w Agricultural Extension - Non Wage Recurrent	315,033	0
o/w Parish model Grant	84,048	0
o/w Production - Non-Wage Recurrent	55,775	0
<b>Total For Department 040 Production and Marketing</b>	<b>2,403,125</b>	<b>2,238,669</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>7,696,353</b>	<b>8,795,585</b>
133207 Programme Conditional Grant - Wage Recurrent	6,349,687	6,835,687
Health - Wage Conditional Grant	6,349,687	6,835,687
133208 Programme Conditional Grant - Non Wage Recurrent	1,346,665	1,959,898
o/w Primary Health Care - Non Wage Recurrent (Government)	773,765	962,847
o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,027	74,956
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	351,197
o/w Primary Healthcare - DHO allocation	105,417	104,782
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,660
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	454,456	454,456
<b>Total For Department 050 Health</b>	<b>7,696,353</b>	<b>8,795,585</b>

**VOTE: 890 Mayuge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>22,861,469</b>	25,970,139
133207 Programme Conditional Grant - Wage Recurrent	17,238,707	19,396,524
o/w Primary Education - Wage	13,430,001	13,430,001
o/w Secondary Education - Wage	3,532,721	5,484,943
o/w Skills Development - Wage	275,985	481,580
133208 Programme Conditional Grant - Non Wage Recurrent	5,622,762	6,573,615
o/w Primary Education - Non Wage Recurrent	2,423,767	3,418,627
o/w Secondary Education - Non Wage Recurrent	3,042,678	2,998,671
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>22,861,469</b>	<b>25,970,139</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>122,276</b>	122,402
133208 Programme Conditional Grant - Non Wage Recurrent	122,276	122,402
o/w Rural Water & Sanitation - Non Wage Recurrent	122,276	122,402
<b>Total For Department 080 Water</b>	<b>122,276</b>	<b>122,402</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>45,651</b>	76,608
133208 Programme Conditional Grant - Non Wage Recurrent	45,651	76,608
o/w Natural Resources & Environment - Non Wage Recurrent	45,651	76,608
<b>Total For Department 090 Natural Resources</b>	<b>45,651</b>	<b>76,608</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>111,129</b>	111,129
133208 Programme Conditional Grant - Non Wage Recurrent	111,129	111,129
o/w community mobilisation adhoc grant	0	111,129
o/w Social Development - Non Wage Recurrent	111,129	0
<b>Total For Department 100 Community Based Services</b>	<b>111,129</b>	<b>111,129</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>23,521</b>	22,483
133208 Programme Conditional Grant - Non Wage Recurrent	23,521	22,483
Trade and Industry - Non Wage Conditional Grant	23,521	22,483
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>23,521</b>	<b>22,483</b>

**VOTE: 890 Mayuge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,554,922</b>	4,463,925
133201 District Unconditional Grant Non-Wage	1,309,017	1,118,037
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	465,668	459,561
o/w District UCG - NWR Subcounty	439,341	440,346
o/w Ex-Gratia District	185,879	0
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	191,809	187,992
o/w Urban UCG - NWR Town	191,809	187,992
133204 Urban Unconditional Grant Wage	495,970	495,970
o/w Town UCG - Wage	495,970	495,970
133205 District Unconditional Grant Wage	2,558,126	2,661,926
o/w District UCG - Wage	2,558,126	2,661,926
<b>Total For Department M MultiDepartment</b>	<b>4,554,922</b>	<b>4,463,925</b>
<b>Total Recurrent Budget Estimates</b>	<b>40,651,215</b>	<b>42,997,862</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>141,560</b>	<b>0</b>
133210 Programme Conditional Grant - Development	141,560	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	92,381	0
<b>Total For Project 0100 Production Development</b>	<b>141,560</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,706,531</b>
133210 Programme Conditional Grant - Development	0	1,691,716
o/w Piped Water Subgrant	0	599,871
o/w Rural Water & Sanitation Subgrant	0	1,091,845

**VOTE: 890 Mayuge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,706,531</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,706,531</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>584,814</b>	<b>565,675</b>
133210 Programme Conditional Grant - Development	584,814	565,675
o/w Education Development - Formerly SFG	584,814	565,675
<b>Total For Project 1383 Education Development</b>	<b>584,814</b>	<b>565,675</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>272,827</b>	<b>207,431</b>
133210 Programme Conditional Grant - Development	272,827	207,431
o/w Health Development - Formula and performance part	272,827	207,431
<b>Total For Project 1385 Health Development</b>	<b>272,827</b>	<b>207,431</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,530,322</b>	<b>1,321,211</b>
133210 Programme Conditional Grant - Development	3,530,322	1,321,211
o/w Education Development - UGIFT Seed Secondary Schools	1,105,710	1,016,211
o/w Health Development - Facility upgrades	170,000	305,000
o/w Micro Scale Irrigation - Development	2,254,613	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,530,322</b>	<b>1,321,211</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,586,021</b>	<b>1,912,415</b>
133203 District Discretionary Equalisation Development Grant	1,023,597	1,452,093
o/w District DDEG - EU Additional Funds	0	566,096
o/w District DDEG - Local Government Grant	485,949	427,910

**VOTE: 890 Mayuge District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,586,021</b>	<b>1,912,415</b>
133203 District Discretionary Equalisation Development Grant	1,023,597	1,452,093
o/w Subcounty DDEG - Local Government Grant	537,648	458,087
133206 Urban Discretionary Equalisation Development Grant	62,425	60,322
o/w Town DDEG	62,425	60,322
133211 Transitional Conditional Grant - Development	500,000	400,000
Funds for completion of the District Administration Block	300,000	0
Funds for construction of Busakira Sub-county Library and an emergency reception building	100,000	0
Funds for construction of Magamaga Town Council Office Administration Block	100,000	0
Request for completion of administration block	0	300,000
Request for funds for construction of sub-county headquarters Jaguzi	0	100,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,586,021</b>	<b>1,912,415</b>
<b>Total Development Budget Estimates</b>	<b>6,130,360</b>	<b>6,713,264</b>
<b>Total for Vote 890</b>	<b>46,781,575</b>	<b>49,711,126</b>

**VOTE: 891 Mbale District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 891 Mbale District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,567,826	1,169,801	370,953	<b>5,108,580</b>	3,786,826	958,482	670,636	<b>5,415,944</b>
01 Agro-Industrialization	926,566	479,547	963,120	<b>2,369,233</b>	1,045,366	0	0	<b>1,045,366</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	491,307	14,815	<b>506,122</b>	0	34,113	0	<b>34,113</b>
07 Private Sector Development	0	11,270	0	<b>11,270</b>	0	11,789	0	<b>11,789</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	18,715,360	5,168,598	1,471,653	<b>25,355,611</b>	22,688,117	6,630,285	1,794,509	<b>31,112,911</b>
14 Public Sector Transformation	0	6,255,636	0	<b>6,255,636</b>	0	2,866,545	0	<b>2,866,545</b>
15 Community Mobilization And Mindset Change	0	43,254	0	<b>43,254</b>	0	43,254	0	<b>43,254</b>
<b>Total for Vote 891</b>	<b>23,209,752</b>	<b>13,619,413</b>	<b>2,820,541</b>	<b>39,649,706</b>	<b>27,520,309</b>	<b>10,544,468</b>	<b>3,465,145</b>	<b>41,529,922</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 891 Mbale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	6,255,636		<b>6,255,636</b>	0	2,866,545		<b>2,866,545</b>
040 Production and Marketing		926,566	479,547		<b>1,406,113</b>	1,045,366	0		<b>1,045,366</b>
050 Health		5,801,475	358,489		<b>6,159,964</b>	6,299,475	701,258		<b>7,000,733</b>
060 Education		12,913,885	4,810,110		<b>17,723,995</b>	16,388,642	5,353,791		<b>21,742,432</b>
080 Water		0	471,422		<b>471,422</b>	0	575,236		<b>575,236</b>
090 Natural Resources		0	19,885		<b>19,885</b>	0	34,113		<b>34,113</b>
100 Community Based Services		0	43,254		<b>43,254</b>	0	43,254		<b>43,254</b>
130 Trade, Industry and Local Development		0	11,270		<b>11,270</b>	0	11,789		<b>11,789</b>
M MultiDepartment		3,567,826	1,169,801		<b>4,737,627</b>	3,786,826	958,482		<b>4,745,308</b>
<b>Total Recurrent Budget Estimates</b>		<b>23,209,752</b>	<b>13,619,413</b>		<b>36,829,166</b>	<b>27,520,309</b>	<b>10,544,468</b>		<b>38,064,777</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			89,409	<b>89,409</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			860,237	<b>860,237</b>	
1383 Education Development			397,842	<b>397,842</b>			205,137	<b>205,137</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			168,101	<b>168,101</b>			137,330	<b>137,330</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,779,420	<b>1,779,420</b>			591,806	<b>591,806</b>	
9998 Local Government Development Programs			370,953	<b>370,953</b>			670,636	<b>670,636</b>	
<b>Total Development Budget Estimates</b>			<b>2,820,541</b>	<b>2,820,541</b>			<b>3,465,145</b>	<b>3,465,145</b>	
<b>Total for Vote 891</b>		<b>23,209,752</b>	<b>13,619,413</b>	<b>2,820,541</b>	<b>39,649,706</b>	<b>27,520,309</b>	<b>10,544,468</b>	<b>3,465,145</b>	<b>41,529,922</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 891 Mbale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,108,580</b>	<b>5,415,944</b>
133201 District Unconditional Grant Non-Wage	1,114,294	901,858
133202 Urban Unconditional Non-Wage	55,506	56,624
133203 District Discretionary Equalisation Development Grant	354,667	656,810
133204 Urban Unconditional Grant Wage	687,003	687,003
133205 District Unconditional Grant Wage	2,880,823	3,099,823
133206 Urban Discretionary Equalisation Development Grant	16,286	13,826
<b>01 Agro-Industrialization</b>	<b>2,369,233</b>	<b>1,045,366</b>
133207 Programme Conditional Grant - Wage Recurrent	926,566	1,045,366
133208 Programme Conditional Grant - Non Wage Recurrent	479,547	0
133210 Programme Conditional Grant - Development	963,120	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>506,122</b>	<b>34,113</b>
133208 Programme Conditional Grant - Non Wage Recurrent	91,307	34,113
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	0
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,270</b>	<b>11,789</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,270	11,789
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>25,355,611</b>	<b>31,112,911</b>
133207 Programme Conditional Grant - Wage Recurrent	18,715,360	22,688,117
133208 Programme Conditional Grant - Non Wage Recurrent	5,168,598	6,130,285
133209 Support Services Conditional Grant - Non Wage Recurrent	0	500,000
133210 Programme Conditional Grant - Development	1,471,653	1,779,694
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>6,255,636</b>	<b>2,866,545</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,255,636	2,866,545
<b>15 Community Mobilization And Mindset Change</b>	<b>43,254</b>	<b>43,254</b>
133208 Programme Conditional Grant - Non Wage Recurrent	43,254	43,254
<b>Total for Vote 891</b>	<b>39,649,706</b>	<b>41,529,922</b>

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

**VOTE: 891 Mbale District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>6,255,636</b>	2,866,545
133208 Programme Conditional Grant - Non Wage Recurrent	6,255,636	2,866,545
Gratuity	1,037,836	415,219
Pension	4,580,789	2,069,155
Pension and Gratuity Arrears	166,004	47,862
Salary Arrears	471,008	334,309
<b>Total For Department 010 Administration</b>	<b>6,255,636</b>	<b>2,866,545</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,406,113</b>	1,045,366
133207 Programme Conditional Grant - Wage Recurrent	926,566	1,045,366
Production and Marketing - Wage Conditional Grant	926,566	1,045,366
133208 Programme Conditional Grant - Non Wage Recurrent	479,547	0
o/w Agricultural Extension - Non Wage Recurrent	366,207	0
o/w Parish model Grant	90,051	0
o/w Production - Non-Wage Recurrent	23,289	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,406,113</b>	<b>1,045,366</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,159,964</b>	7,000,733
133207 Programme Conditional Grant - Wage Recurrent	5,801,475	6,299,475
Health - Wage Conditional Grant	5,801,475	6,299,475
133208 Programme Conditional Grant - Non Wage Recurrent	358,489	701,258
o/w Primary Health Care - Non Wage Recurrent (Government)	260,092	340,597
o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,622	26,274
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	265,550
o/w Primary Healthcare - DHO allocation	57,774	56,567
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,271
<b>Total For Department 050 Health</b>	<b>6,159,964</b>	<b>7,000,733</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>17,723,995</b>	21,742,432
133207 Programme Conditional Grant - Wage Recurrent	12,913,885	16,388,642
o/w Primary Education - Wage	7,227,517	7,227,517

**VOTE: 891 Mbale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>17,723,995</b>	21,742,432
133207 Programme Conditional Grant - Wage Recurrent	12,913,885	16,388,642
o/w Secondary Education - Wage	4,961,575	7,299,541
o/w Skills Development - Wage	724,794	1,861,584
133208 Programme Conditional Grant - Non Wage Recurrent	4,810,110	5,353,791
o/w Primary Education - Non Wage Recurrent	1,208,166	1,785,982
o/w Secondary Education - Non Wage Recurrent	2,939,760	2,723,882
o/w Skills Development - Non Wage Recurrent	657,431	829,403
o/w SNE Education - Non Wage Recurrent	4,752	14,523
<b>Total For Department 060 Education</b>	<b>17,723,995</b>	<b>21,742,432</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>471,422</b>	575,236
133208 Programme Conditional Grant - Non Wage Recurrent	71,422	75,236
o/w Rural Water & Sanitation - Non Wage Recurrent	71,422	75,236
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	500,000
Support Services Grant - Urban Water	400,000	500,000
<b>Total For Department 080 Water</b>	<b>471,422</b>	<b>575,236</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>19,885</b>	34,113
133208 Programme Conditional Grant - Non Wage Recurrent	19,885	34,113
o/w Natural Resources & Environment - Non Wage Recurrent	19,885	34,113
<b>Total For Department 090 Natural Resources</b>	<b>19,885</b>	<b>34,113</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>43,254</b>	43,254
133208 Programme Conditional Grant - Non Wage Recurrent	43,254	43,254
o/w community mobilisation adhoc grant	0	43,254
o/w Social Development - Non Wage Recurrent	43,254	0
<b>Total For Department 100 Community Based Services</b>	<b>43,254</b>	<b>43,254</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,270</b>	11,789
133208 Programme Conditional Grant - Non Wage Recurrent	11,270	11,789
Trade and Industry - Non Wage Conditional Grant	11,270	11,789

**VOTE: 891 Mbale District**

<b>Total For Department 130 Trade, Industry and Local Development</b>			<b>11,270</b>	<b>11,789</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Department M MultiDepartment</b>	<b>4,737,627</b>	4,745,308		
133201 District Unconditional Grant Non-Wage	1,114,294	901,858		
o/w Boards & Commissions District	25,204	25,204		
o/w District Service Commission	18,000	18,000		
o/w District UCG - NWR District	300,734	313,429		
o/w District UCG - NWR Subcounty	260,175	275,644		
o/w Ex-Gratia District	240,600	0		
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	55,506	56,624		
o/w Urban UCG - NWR Town	55,506	56,624		
133204 Urban Unconditional Grant Wage	687,003	687,003		
o/w Town UCG - Wage	687,003	687,003		
133205 District Unconditional Grant Wage	2,880,823	3,099,823		
o/w District UCG - Wage	2,880,823	3,099,823		
<b>Total For Department M MultiDepartment</b>	<b>4,737,627</b>	<b>4,745,308</b>		
<b>Total Recurrent Budget Estimates</b>	<b>36,829,166</b>	<b>38,064,777</b>		
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 0100 Production Development</b>	<b>89,409</b>	<b>0</b>		
133210 Programme Conditional Grant - Development	89,409	0		
o/w Agriculture Extension - Development	52,253	0		
o/w Production - Development	37,157	0		
<b>Total For Project 0100 Production Development</b>	<b>89,409</b>	<b>0</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>860,237</b>		
133210 Programme Conditional Grant - Development	0	845,422		
o/w Piped Water Subgrant	0	299,781		

**VOTE: 891 Mbale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>860,237</b>
133210 Programme Conditional Grant - Development	0	845,422
o/w Rural Water & Sanitation Subgrant	0	545,641
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>860,237</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>397,842</b>	<b>205,137</b>
133210 Programme Conditional Grant - Development	397,842	205,137
o/w Education Development - Formerly SFG	397,842	205,137
<b>Total For Project 1383 Education Development</b>	<b>397,842</b>	<b>205,137</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>168,101</b>	<b>137,330</b>
133210 Programme Conditional Grant - Development	168,101	137,330
o/w Health Development - Formula and performance part	168,101	137,330
<b>Total For Project 1385 Health Development</b>	<b>168,101</b>	<b>137,330</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,779,420</b>	<b>591,806</b>
133210 Programme Conditional Grant - Development	1,779,420	591,806
o/w Education Development - UGIFT Seed Secondary Schools	905,710	591,806
o/w Micro Scale Irrigation - Development	873,711	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,779,420</b>	<b>591,806</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>370,953</b>	<b>670,636</b>
133203 District Discretionary Equalisation Development Grant	354,667	656,810
o/w District DDEG - EU Additional Funds	0	236,750

**VOTE: 891 Mbale District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>370,953</b>	<b>670,636</b>
133203 District Discretionary Equalisation Development Grant	354,667	656,810
o/w District DDEG - Local Government Grant	138,126	178,958
o/w Subcounty DDEG - Local Government Grant	216,540	241,103
133206 Urban Discretionary Equalisation Development Grant	16,286	13,826
o/w Town DDEG	16,286	13,826
<b>Total For Project 9998 Local Government Development Programs</b>	<b>370,953</b>	<b>670,636</b>
<b>Total Development Budget Estimates</b>	<b>2,820,541</b>	<b>3,465,145</b>
<b>Total for Vote 891</b>	<b>39,649,706</b>	<b>41,529,922</b>

**VOTE: 892 Mbarara District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 892 Mbarara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,702,425	829,668	236,819	<b>3,768,912</b>	2,793,025	690,065	317,648	<b>3,800,739</b>
01 Agro-Industrialization	746,410	325,244	58,072	<b>1,129,726</b>	889,210	0	0	<b>889,210</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	62,197	14,815	<b>77,012</b>	0	15,692	0	<b>15,692</b>
07 Private Sector Development	0	10,344	0	<b>10,344</b>	0	10,337	0	<b>10,337</b>
09 Integrated Transport Infrastructure And Services	0	0	300,000	<b>300,000</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	13,829,203	1,730,864	3,956,965	<b>19,517,032</b>	15,509,097	2,370,622	1,441,480	<b>19,321,199</b>
14 Public Sector Transformation	0	4,422,493	0	<b>4,422,493</b>	0	2,233,295	0	<b>2,233,295</b>
15 Community Mobilization And Mindset Change	0	31,176	0	<b>31,176</b>	0	31,176	0	<b>31,176</b>
<b>Total for Vote 892</b>	<b>17,278,038</b>	<b>7,411,987</b>	<b>4,566,670</b>	<b>29,256,695</b>	<b>19,191,332</b>	<b>5,351,188</b>	<b>2,759,128</b>	<b>27,301,648</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 892 Mbarara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,422,493		<b>4,422,493</b>	0	2,233,295		<b>2,233,295</b>
040 Production and Marketing		746,410	325,244		<b>1,071,654</b>	889,210	0		<b>889,210</b>
050 Health		4,010,818	231,894		<b>4,242,712</b>	4,310,218	426,147		<b>4,736,365</b>
060 Education		9,818,385	1,498,971		<b>11,317,356</b>	11,198,879	1,892,326		<b>13,091,206</b>
080 Water		0	52,014		<b>52,014</b>	0	52,148		<b>52,148</b>
090 Natural Resources		0	10,183		<b>10,183</b>	0	15,692		<b>15,692</b>
100 Community Based Services		0	31,176		<b>31,176</b>	0	31,176		<b>31,176</b>
130 Trade, Industry and Local Development		0	10,344		<b>10,344</b>	0	10,337		<b>10,337</b>
M MultiDepartment		2,702,425	829,668		<b>3,532,093</b>	2,793,025	690,065		<b>3,483,090</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,278,038</b>	<b>7,411,987</b>		<b>24,690,025</b>	<b>19,191,332</b>	<b>5,351,188</b>		<b>24,542,520</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			58,072	<b>58,072</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			507,205	<b>507,205</b>	
1383 Education Development			363,775	<b>363,775</b>			178,953	<b>178,953</b>	
1384 Works and Transport Development			300,000	<b>300,000</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			278,455	<b>278,455</b>			167,559	<b>167,559</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,314,735	<b>3,314,735</b>			587,762	<b>587,762</b>	
9998 Local Government Development Programs			236,819	<b>236,819</b>			317,648	<b>317,648</b>	
<b>Total Development Budget Estimates</b>			<b>4,566,670</b>	<b>4,566,670</b>			<b>2,759,128</b>	<b>2,759,128</b>	
<b>Total for Vote 892</b>		<b>17,278,038</b>	<b>7,411,987</b>	<b>4,566,670</b>	<b>29,256,695</b>	<b>19,191,332</b>	<b>5,351,188</b>	<b>2,759,128</b>	<b>27,301,648</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 892 Mbarara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,768,912</b>	<b>3,800,739</b>
133201 District Unconditional Grant Non-Wage	662,498	525,781
133202 Urban Unconditional Non-Wage	167,170	164,284
133203 District Discretionary Equalisation Development Grant	227,728	274,000
133204 Urban Unconditional Grant Wage	197,548	197,548
133205 District Unconditional Grant Wage	2,504,877	2,595,477
133206 Urban Discretionary Equalisation Development Grant	9,091	43,648
<b>01 Agro-Industrialization</b>	<b>1,129,726</b>	<b>889,210</b>
133207 Programme Conditional Grant - Wage Recurrent	746,410	889,210
133208 Programme Conditional Grant - Non Wage Recurrent	325,244	0
133210 Programme Conditional Grant - Development	58,072	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>77,012</b>	<b>15,692</b>
133208 Programme Conditional Grant - Non Wage Recurrent	62,197	15,692
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,344</b>	<b>10,337</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,344	10,337
<b>09 Integrated Transport Infrastructure And Services</b>	<b>300,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
<b>12 Human Capital Development</b>	<b>19,517,032</b>	<b>19,321,199</b>
133207 Programme Conditional Grant - Wage Recurrent	13,829,203	15,509,097
133208 Programme Conditional Grant - Non Wage Recurrent	1,730,864	2,370,622
133210 Programme Conditional Grant - Development	3,956,965	1,426,665
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>4,422,493</b>	<b>2,233,295</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,422,493	2,233,295
<b>15 Community Mobilization And Mindset Change</b>	<b>31,176</b>	<b>31,176</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,176	31,176
<b>Total for Vote 892</b>	<b>29,256,695</b>	<b>27,301,648</b>

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

**VOTE: 892 Mbarara District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,422,493</b>	2,233,295
133208 Programme Conditional Grant - Non Wage Recurrent	4,422,493	2,233,295
Gratuity	595,747	602,293
Pension	3,760,072	1,565,129
Pension and Gratuity Arrears	66,674	65,873
<b>Total For Department 010 Administration</b>	<b>4,422,493</b>	<b>2,233,295</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,071,654</b>	889,210
133207 Programme Conditional Grant - Wage Recurrent	746,410	889,210
Production and Marketing - Wage Conditional Grant	746,410	889,210
133208 Programme Conditional Grant - Non Wage Recurrent	325,244	0
o/w Agricultural Extension - Non Wage Recurrent	261,091	0
o/w Parish model Grant	46,026	0
o/w Production - Non-Wage Recurrent	18,127	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,071,654</b>	<b>889,210</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,242,712</b>	4,736,365
133207 Programme Conditional Grant - Wage Recurrent	4,010,818	4,310,218
Health - Wage Conditional Grant	4,010,818	4,310,218
133208 Programme Conditional Grant - Non Wage Recurrent	231,894	426,147
o/w Primary Health Care - Non Wage Recurrent (Government)	183,648	221,728
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,226	16,227
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	129,944
o/w Primary Healthcare - DHO allocation	45,020	44,924
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,324
<b>Total For Department 050 Health</b>	<b>4,242,712</b>	<b>4,736,365</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,317,356</b>	13,091,206
133207 Programme Conditional Grant - Wage Recurrent	9,818,385	11,198,879
o/w Primary Education - Wage	6,132,098	6,132,098
o/w Secondary Education - Wage	3,142,646	4,370,862

**VOTE: 892 Mbarara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,317,356</b>	13,091,206
133207 Programme Conditional Grant - Wage Recurrent	9,818,385	11,198,879
o/w Skills Development - Wage	543,642	695,920
133208 Programme Conditional Grant - Non Wage Recurrent	1,498,971	1,892,326
o/w Primary Education - Non Wage Recurrent	664,766	999,391
o/w Secondary Education - Non Wage Recurrent	654,136	712,867
o/w Skills Development - Non Wage Recurrent	180,069	180,069
<b>Total For Department 060 Education</b>	<b>11,317,356</b>	<b>13,091,206</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>52,014</b>	52,148
133208 Programme Conditional Grant - Non Wage Recurrent	52,014	52,148
o/w Rural Water & Sanitation - Non Wage Recurrent	52,014	52,148
<b>Total For Department 080 Water</b>	<b>52,014</b>	<b>52,148</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>10,183</b>	15,692
133208 Programme Conditional Grant - Non Wage Recurrent	10,183	15,692
o/w Natural Resources & Environment - Non Wage Recurrent	10,183	15,692
<b>Total For Department 090 Natural Resources</b>	<b>10,183</b>	<b>15,692</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>31,176</b>	31,176
133208 Programme Conditional Grant - Non Wage Recurrent	31,176	31,176
o/w community mobilisation adhoc grant	0	31,176
o/w Social Development - Non Wage Recurrent	31,176	0
<b>Total For Department 100 Community Based Services</b>	<b>31,176</b>	<b>31,176</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,344</b>	10,337
133208 Programme Conditional Grant - Non Wage Recurrent	10,344	10,337
Trade and Industry - Non Wage Conditional Grant	10,344	10,337
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,344</b>	<b>10,337</b>

**VOTE: 892 Mbarara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,532,093</b>	<b>3,483,090</b>
133201 District Unconditional Grant Non-Wage	662,498	525,781
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	205,011	205,237
o/w District UCG - NWR Subcounty	111,868	112,205
o/w Ex-Gratia District	137,280	0
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	167,170	164,284
o/w Urban UCG - NWR Town	167,170	164,284
133204 Urban Unconditional Grant Wage	197,548	197,548
o/w Town UCG - Wage	197,548	197,548
133205 District Unconditional Grant Wage	2,504,877	2,595,477
o/w District UCG - Wage	2,504,877	2,595,477
<b>Total For Department M MultiDepartment</b>	<b>3,532,093</b>	<b>3,483,090</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,690,025</b>	<b>24,542,520</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>58,072</b>	<b>0</b>
133210 Programme Conditional Grant - Development	58,072	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	24,261	0
<b>Total For Project 0100 Production Development</b>	<b>58,072</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>507,205</b>
133210 Programme Conditional Grant - Development	0	492,390
o/w Piped Water Subgrant	0	174,598
o/w Rural Water & Sanitation Subgrant	0	317,792

**VOTE: 892 Mbarara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>507,205</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>507,205</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>363,775</b>	<b>178,953</b>
133210 Programme Conditional Grant - Development	363,775	178,953
o/w Education Development - Formerly SFG	363,775	178,953
<b>Total For Project 1383 Education Development</b>	<b>363,775</b>	<b>178,953</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>300,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
Funding of emergency works on Rubindi - Buhweju Border road	300,000	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>300,000</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>278,455</b>	<b>167,559</b>
133210 Programme Conditional Grant - Development	278,455	167,559
o/w Health Development - Formula and performance part	278,455	167,559
<b>Total For Project 1385 Health Development</b>	<b>278,455</b>	<b>167,559</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,314,735</b>	<b>587,762</b>
133210 Programme Conditional Grant - Development	3,314,735	587,762
o/w Education Development - UGIFT Seed Secondary Schools	3,314,735	587,762
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,314,735</b>	<b>587,762</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>236,819</b>	<b>317,648</b>
133203 District Discretionary Equalisation Development Grant	227,728	274,000
o/w District DDEG - EU Additional Funds	0	106,259
o/w District DDEG - Local Government Grant	99,095	80,321

**VOTE: 892 Mbarara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>236,819</b>	<b>317,648</b>
133203 District Discretionary Equalisation Development Grant	227,728	274,000
o/w Subcounty DDEG - Local Government Grant	128,633	87,421
133206 Urban Discretionary Equalisation Development Grant	9,091	43,648
o/w Town DDEG	9,091	43,648
<b>Total For Project 9998 Local Government Development Programs</b>	<b>236,819</b>	<b>317,648</b>
<b>Total Development Budget Estimates</b>	<b>4,566,670</b>	<b>2,759,128</b>
<b>Total for Vote 892</b>	<b>29,256,695</b>	<b>27,301,648</b>

**VOTE: 893 Mitooma District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 893 Mitooma District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,984,882	982,247	270,581	<b>4,237,710</b>	3,157,321	779,662	383,904	<b>4,320,887</b>
01 Agro-Industrialization	837,423	347,660	86,290	<b>1,271,374</b>	1,010,223	0	0	<b>1,010,223</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	69,881	14,815	<b>84,696</b>	0	19,771	0	<b>19,771</b>
07 Private Sector Development	0	10,811	0	<b>10,811</b>	0	10,708	0	<b>10,708</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	15,457,299	3,130,564	13,362,091	<b>31,949,954</b>	18,004,128	3,569,356	4,041,143	<b>25,614,626</b>
14 Public Sector Transformation	0	1,527,131	0	<b>1,527,131</b>	0	1,031,338	2,000,000	<b>3,031,338</b>
15 Community Mobilization And Mindset Change	0	35,035	0	<b>35,035</b>	0	35,035	0	<b>35,035</b>
<b>Total for Vote 893</b>	<b>19,279,604</b>	<b>6,103,329</b>	<b>13,733,777</b>	<b>39,116,710</b>	<b>22,171,671</b>	<b>5,445,869</b>	<b>7,425,047</b>	<b>35,042,587</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 893 Mitooma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,527,131		<b>1,527,131</b>	0	1,031,338		<b>1,031,338</b>
040 Production and Marketing		837,423	347,660		<b>1,185,083</b>	1,010,223	0		<b>1,010,223</b>
050 Health		3,720,888	283,918		<b>4,004,807</b>	4,079,088	558,167		<b>4,637,256</b>
060 Education		11,736,411	2,846,646		<b>14,583,056</b>	13,925,039	2,953,535		<b>16,878,574</b>
080 Water		0	57,776		<b>57,776</b>	0	57,653		<b>57,653</b>
090 Natural Resources		0	12,105		<b>12,105</b>	0	19,771		<b>19,771</b>
100 Community Based Services		0	35,035		<b>35,035</b>	0	35,035		<b>35,035</b>
130 Trade, Industry and Local Development		0	10,811		<b>10,811</b>	0	10,708		<b>10,708</b>
M MultiDepartment		2,984,882	982,247		<b>3,967,129</b>	3,157,321	779,662		<b>3,936,982</b>
<b>Total Recurrent Budget Estimates</b>		<b>19,279,604</b>	<b>6,103,329</b>		<b>25,382,933</b>	<b>22,171,671</b>	<b>5,445,869</b>		<b>27,617,540</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			86,290	<b>86,290</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			333,176	<b>333,176</b>	
1383 Education Development			5,334,100	<b>5,334,100</b>			3,162,957	<b>3,162,957</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			6,952,281	<b>6,952,281</b>			91,406	<b>91,406</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,075,710	<b>1,075,710</b>			453,604	<b>453,604</b>	
9998 Local Government Development Programs			270,581	<b>270,581</b>			2,383,904	<b>2,383,904</b>	
<b>Total Development Budget Estimates</b>			<b>13,733,777</b>	<b>13,733,777</b>			<b>7,425,047</b>	<b>7,425,047</b>	
<b>Total for Vote 893</b>		<b>19,279,604</b>	<b>6,103,329</b>	<b>13,733,777</b>	<b>39,116,710</b>	<b>22,171,671</b>	<b>5,445,869</b>	<b>7,425,047</b>	<b>35,042,587</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 893 Mitooma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,237,710</b>	<b>4,320,887</b>
133201 District Unconditional Grant Non-Wage	834,519	646,678
133202 Urban Unconditional Non-Wage	147,728	132,983
133203 District Discretionary Equalisation Development Grant	247,923	348,930
133204 Urban Unconditional Grant Wage	447,335	447,335
133205 District Unconditional Grant Wage	2,537,547	2,709,986
133206 Urban Discretionary Equalisation Development Grant	22,659	34,974
<b>01 Agro-Industrialization</b>	<b>1,271,374</b>	<b>1,010,223</b>
133207 Programme Conditional Grant - Wage Recurrent	837,423	1,010,223
133208 Programme Conditional Grant - Non Wage Recurrent	347,660	0
133210 Programme Conditional Grant - Development	86,290	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>84,696</b>	<b>19,771</b>
133208 Programme Conditional Grant - Non Wage Recurrent	69,881	19,771
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,811</b>	<b>10,708</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,811	10,708
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>31,949,954</b>	<b>25,614,626</b>
133207 Programme Conditional Grant - Wage Recurrent	15,457,299	18,004,128
133208 Programme Conditional Grant - Non Wage Recurrent	3,130,564	3,569,356
133210 Programme Conditional Grant - Development	1,612,091	1,026,328
133211 Transitional Conditional Grant - Development	11,750,000	3,014,815
<b>14 Public Sector Transformation</b>	<b>1,527,131</b>	<b>3,031,338</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,527,131	1,031,338
133211 Transitional Conditional Grant - Development	0	2,000,000
<b>15 Community Mobilization And Mindset Change</b>	<b>35,035</b>	<b>35,035</b>
133208 Programme Conditional Grant - Non Wage Recurrent	35,035	35,035
<b>Total for Vote 893</b>	<b>39,116,710</b>	<b>35,042,587</b>

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

**VOTE: 893 Mitooma District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,527,131</b>	1,031,338
133208 Programme Conditional Grant - Non Wage Recurrent	1,527,131	1,031,338
Gratuity	586,050	318,784
Pension	786,784	600,553
Pension and Gratuity Arrears	6,428	18,605
Salary Arrears	147,868	93,396
<b>Total For Department 010 Administration</b>	<b>1,527,131</b>	<b>1,031,338</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,185,083</b>	1,010,223
133207 Programme Conditional Grant - Wage Recurrent	837,423	1,010,223
Production and Marketing - Wage Conditional Grant	837,423	1,010,223
133208 Programme Conditional Grant - Non Wage Recurrent	347,660	0
o/w Agricultural Extension - Non Wage Recurrent	251,068	0
o/w Parish model Grant	77,044	0
o/w Production - Non-Wage Recurrent	19,549	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,185,083</b>	<b>1,010,223</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,004,807</b>	4,637,256
133207 Programme Conditional Grant - Wage Recurrent	3,720,888	4,079,088
Health - Wage Conditional Grant	3,720,888	4,079,088
133208 Programme Conditional Grant - Non Wage Recurrent	283,918	558,167
o/w Primary Health Care - Non Wage Recurrent (Government)	215,571	259,699
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,622	24,931
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	214,289
o/w Primary Healthcare - DHO allocation	48,725	48,535
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,714
<b>Total For Department 050 Health</b>	<b>4,004,807</b>	<b>4,637,256</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,583,056</b>	16,878,574
133207 Programme Conditional Grant - Wage Recurrent	11,736,411	13,925,039
o/w Primary Education - Wage	7,865,897	7,865,897

**VOTE: 893 Mitooma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,583,056</b>	16,878,574
133207 Programme Conditional Grant - Wage Recurrent	11,736,411	13,925,039
o/w Secondary Education - Wage	3,338,922	5,606,113
o/w Skills Development - Wage	531,592	453,029
133208 Programme Conditional Grant - Non Wage Recurrent	2,846,646	2,953,535
o/w Primary Education - Non Wage Recurrent	969,380	1,331,852
o/w Secondary Education - Non Wage Recurrent	1,571,470	1,451,195
o/w Skills Development - Non Wage Recurrent	305,796	156,317
o/w SNE Education - Non Wage Recurrent	0	14,171
<b>Total For Department 060 Education</b>	<b>14,583,056</b>	<b>16,878,574</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>57,776</b>	57,653
133208 Programme Conditional Grant - Non Wage Recurrent	57,776	57,653
o/w Rural Water & Sanitation - Non Wage Recurrent	57,776	57,653
<b>Total For Department 080 Water</b>	<b>57,776</b>	<b>57,653</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>12,105</b>	19,771
133208 Programme Conditional Grant - Non Wage Recurrent	12,105	19,771
o/w Natural Resources & Environment - Non Wage Recurrent	12,105	19,771
<b>Total For Department 090 Natural Resources</b>	<b>12,105</b>	<b>19,771</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>35,035</b>	35,035
133208 Programme Conditional Grant - Non Wage Recurrent	35,035	35,035
o/w community mobilisation adhoc grant	0	35,035
o/w Social Development - Non Wage Recurrent	35,035	0
<b>Total For Department 100 Community Based Services</b>	<b>35,035</b>	<b>35,035</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,811</b>	10,708
133208 Programme Conditional Grant - Non Wage Recurrent	10,811	10,708
Trade and Industry - Non Wage Conditional Grant	10,811	10,708
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,811</b>	<b>10,708</b>

**VOTE: 893 Mitooma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,967,129</b>	<b>3,936,982</b>
133201 District Unconditional Grant Non-Wage	834,519	646,678
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	247,251	245,840
o/w District UCG - NWR Subcounty	181,684	180,117
o/w Ex-Gratia District	209,862	0
o/w Honoraria for District LLG Councillors	77,378	77,378
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	10,139	10,139
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	147,728	132,983
o/w Urban UCG - NWR Town	147,728	132,983
133204 Urban Unconditional Grant Wage	447,335	447,335
o/w Town UCG - Wage	447,335	447,335
133205 District Unconditional Grant Wage	2,537,547	2,709,986
o/w District UCG - Wage	2,537,547	2,709,986
<b>Total For Department M MultiDepartment</b>	<b>3,967,129</b>	<b>3,936,982</b>
<b>Total Recurrent Budget Estimates</b>	<b>25,382,933</b>	<b>27,617,540</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>86,290</b>	<b>0</b>
133210 Programme Conditional Grant - Development	86,290	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	27,890	0
<b>Total For Project 0100 Production Development</b>	<b>86,290</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>333,176</b>
133210 Programme Conditional Grant - Development	0	318,361
o/w Piped Water Subgrant	0	112,889
o/w Rural Water & Sanitation Subgrant	0	205,472

**VOTE: 893 Mitooma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>333,176</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>333,176</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>1,834,100</b>	<b>3,162,957</b>
133210 Programme Conditional Grant - Development	334,100	162,957
o/w Education Development - Formerly SFG	334,100	162,957
133211 Transitional Conditional Grant - Development	1,500,000	3,000,000
Construction of Seed Secondary School	1,500,000	0
Kiyende Seed School-3bn	0	3,000,000
<b>Total For Project 1383 Education Development</b>	<b>1,834,100</b>	<b>3,162,957</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>10,452,281</b>	<b>91,406</b>
133210 Programme Conditional Grant - Development	202,281	91,406
o/w Health Development - Formula and performance part	202,281	91,406
133211 Transitional Conditional Grant - Development	10,250,000	0
Grant to Mitooma District for Bitereko Skills Development Center, Bitereko HC III Upgrade, Theater, Maternity, Houses for Doctors, General Infrastructure upgrade and Rutokye HC III	8,750,000	0
Upgrade of a Health Centre II to health Centre III	1,500,000	0
<b>Total For Project 1385 Health Development</b>	<b>10,452,281</b>	<b>91,406</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,075,710</b>	<b>453,604</b>
133210 Programme Conditional Grant - Development	1,075,710	453,604
o/w Education Development - UGIFT Seed Secondary Schools	905,710	453,604
o/w Health Development - Facility upgrades	170,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,075,710</b>	<b>453,604</b>

**VOTE: 893 Mitooma District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>270,581</b>	<b>2,383,904</b>
133203 District Discretionary Equalisation Development Grant	247,923	348,930
o/w District DDEG - EU Additional Funds	0	121,768
o/w District DDEG - Local Government Grant	101,099	92,044
o/w Subcounty DDEG - Local Government Grant	146,824	135,119
133206 Urban Discretionary Equalisation Development Grant	22,659	34,974
o/w Town DDEG	22,659	34,974
133211 Transitional Conditional Grant - Development	0	2,000,000
District Administration Block	0	1,000,000
Request for financial support towards the district	0	1,000,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>270,581</b>	<b>2,383,904</b>
<b>Total Development Budget Estimates</b>	<b>13,733,777</b>	<b>7,425,047</b>
<b>Total for Vote 893</b>	<b>39,116,710</b>	<b>35,042,587</b>

**VOTE: 894 Mityana District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 894 Mityana District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,818,235	1,034,536	335,669	<b>4,188,441</b>	2,940,274	813,593	455,659	<b>4,209,525</b>
01 Agro-Industrialization	757,075	295,779	1,008,522	<b>2,061,377</b>	892,675	0	0	<b>892,675</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	91,033	14,815	<b>105,848</b>	0	26,653	0	<b>26,653</b>
07 Private Sector Development	0	12,260	0	<b>12,260</b>	0	12,187	0	<b>12,187</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	19,479,852	2,720,555	1,754,057	<b>23,954,464</b>	22,223,300	3,336,032	1,100,007	<b>26,659,338</b>
14 Public Sector Transformation	0	1,960,720	0	<b>1,960,720</b>	0	1,046,015	0	<b>1,046,015</b>
15 Community Mobilization And Mindset Change	0	44,027	0	<b>44,027</b>	0	44,027	0	<b>44,027</b>
<b>Total for Vote 894</b>	<b>23,055,162</b>	<b>6,158,911</b>	<b>3,113,063</b>	<b>32,327,136</b>	<b>26,056,249</b>	<b>5,278,507</b>	<b>2,555,665</b>	<b>33,890,421</b>



Table V2: Summary Of Vote Estimates by Department

**VOTE: 894 Mityana District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,960,720		<b>1,960,720</b>	0	1,046,015		<b>1,046,015</b>
040 Production and Marketing		757,075	295,779		<b>1,052,855</b>	892,675	0		<b>892,675</b>
050 Health		9,630,613	866,084		<b>10,496,697</b>	10,504,213	1,145,905		<b>11,650,117</b>
060 Education		9,849,239	1,854,471		<b>11,703,710</b>	11,719,087	2,118,948		<b>13,838,035</b>
080 Water		0	71,432		<b>71,432</b>	0	71,179		<b>71,179</b>
090 Natural Resources		0	19,601		<b>19,601</b>	0	26,653		<b>26,653</b>
100 Community Based Services		0	44,027		<b>44,027</b>	0	44,027		<b>44,027</b>
130 Trade, Industry and Local Development		0	12,260		<b>12,260</b>	0	12,187		<b>12,187</b>
M MultiDepartment		2,818,235	1,034,536		<b>3,852,772</b>	2,940,274	813,593		<b>3,753,866</b>
<b>Total Recurrent Budget Estimates</b>		<b>23,055,162</b>	<b>6,158,911</b>		<b>29,214,073</b>	<b>26,056,249</b>	<b>5,278,507</b>		<b>31,334,756</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			81,686	<b>81,686</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			509,800	<b>509,800</b>	
1383 Education Development			511,553	<b>511,553</b>			349,969	<b>349,969</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			152,504	<b>152,504</b>			160,238	<b>160,238</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,016,836	<b>2,016,836</b>			80,000	<b>80,000</b>	
9998 Local Government Development Programs			335,669	<b>335,669</b>			455,659	<b>455,659</b>	
<b>Total Development Budget Estimates</b>			<b>3,113,063</b>	<b>3,113,063</b>			<b>2,555,665</b>	<b>2,555,665</b>	
<b>Total for Vote 894</b>		<b>23,055,162</b>	<b>6,158,911</b>	<b>3,113,063</b>	<b>32,327,136</b>	<b>26,056,249</b>	<b>5,278,507</b>	<b>2,555,665</b>	<b>33,890,421</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 894 Mityana District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,188,441</b>	<b>4,209,525</b>
133201 District Unconditional Grant Non-Wage	910,457	692,334
133202 Urban Unconditional Non-Wage	124,079	121,259
133203 District Discretionary Equalisation Development Grant	317,870	423,919
133204 Urban Unconditional Grant Wage	566,620	566,620
133205 District Unconditional Grant Wage	2,251,615	2,373,654
133206 Urban Discretionary Equalisation Development Grant	17,800	31,740
<b>01 Agro-Industrialization</b>	<b>2,061,377</b>	<b>892,675</b>
133207 Programme Conditional Grant - Wage Recurrent	757,075	892,675
133208 Programme Conditional Grant - Non Wage Recurrent	295,779	0
133210 Programme Conditional Grant - Development	1,008,522	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>105,848</b>	<b>26,653</b>
133208 Programme Conditional Grant - Non Wage Recurrent	91,033	26,653
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,260</b>	<b>12,187</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,260	12,187
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>23,954,464</b>	<b>26,659,338</b>
133207 Programme Conditional Grant - Wage Recurrent	19,479,852	22,223,300
133208 Programme Conditional Grant - Non Wage Recurrent	2,720,555	3,336,032
133210 Programme Conditional Grant - Development	1,754,057	1,085,192
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,960,720</b>	<b>1,046,015</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,960,720	1,046,015
<b>15 Community Mobilization And Mindset Change</b>	<b>44,027</b>	<b>44,027</b>
133208 Programme Conditional Grant - Non Wage Recurrent	44,027	44,027
<b>Total for Vote 894</b>	<b>32,327,136</b>	<b>33,890,421</b>

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

**VOTE: 894 Mityana District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,960,720</b>	1,046,015
133208 Programme Conditional Grant - Non Wage Recurrent	1,960,720	1,046,015
Gratuity	568,098	372,131
Pension	1,392,623	673,885
<b>Total For Department 010 Administration</b>	<b>1,960,720</b>	<b>1,046,015</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,052,855</b>	892,675
133207 Programme Conditional Grant - Wage Recurrent	757,075	892,675
Production and Marketing - Wage Conditional Grant	757,075	892,675
133208 Programme Conditional Grant - Non Wage Recurrent	295,779	0
o/w Agricultural Extension - Non Wage Recurrent	195,397	0
o/w Parish model Grant	75,042	0
o/w Production - Non-Wage Recurrent	25,339	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,052,855</b>	<b>892,675</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>10,496,697</b>	11,650,117
133207 Programme Conditional Grant - Wage Recurrent	9,630,613	10,504,213
Health - Wage Conditional Grant	9,630,613	10,504,213
133208 Programme Conditional Grant - Non Wage Recurrent	866,084	1,145,905
o/w Primary Health Care - Non Wage Recurrent (Government)	324,577	382,158
o/w Primary Health Care - Non Wage Recurrent (PNFP)	42,707	42,707
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	176,057
o/w Primary Healthcare - DHO allocation	66,099	65,682
o/w Primary Healthcare - DHO allocation (Results-based)	0	15,903
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	432,702	463,399
<b>Total For Department 050 Health</b>	<b>10,496,697</b>	<b>11,650,117</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,703,710</b>	13,838,035
133207 Programme Conditional Grant - Wage Recurrent	9,849,239	11,719,087
o/w Primary Education - Wage	6,734,718	6,734,718
o/w Secondary Education - Wage	3,114,521	4,558,471

**VOTE: 894 Mityana District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,703,710</b>	<b>13,838,035</b>
133207 Programme Conditional Grant - Wage Recurrent	9,849,239	11,719,087
o/w Skills Development - Wage	0	425,897
133208 Programme Conditional Grant - Non Wage Recurrent	1,854,471	2,118,948
o/w Primary Education - Non Wage Recurrent	827,182	1,164,336
o/w Secondary Education - Non Wage Recurrent	1,027,289	954,612
<b>Total For Department 060 Education</b>	<b>11,703,710</b>	<b>13,838,035</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>71,432</b>	<b>71,179</b>
133208 Programme Conditional Grant - Non Wage Recurrent	71,432	71,179
o/w Rural Water & Sanitation - Non Wage Recurrent	71,432	71,179
<b>Total For Department 080 Water</b>	<b>71,432</b>	<b>71,179</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>19,601</b>	<b>26,653</b>
133208 Programme Conditional Grant - Non Wage Recurrent	19,601	26,653
o/w Natural Resources & Environment - Non Wage Recurrent	19,601	26,653
<b>Total For Department 090 Natural Resources</b>	<b>19,601</b>	<b>26,653</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>44,027</b>	<b>44,027</b>
133208 Programme Conditional Grant - Non Wage Recurrent	44,027	44,027
o/w community mobilisation adhoc grant	0	44,027
o/w Social Development - Non Wage Recurrent	44,027	0
<b>Total For Department 100 Community Based Services</b>	<b>44,027</b>	<b>44,027</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,260</b>	<b>12,187</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,260	12,187
Trade and Industry - Non Wage Conditional Grant	12,260	12,187
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,260</b>	<b>12,187</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,852,772</b>	<b>3,753,866</b>
133201 District Unconditional Grant Non-Wage	910,457	692,334
o/w Boards & Commissions District	25,204	25,204

**VOTE: 894 Mityana District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,852,772</b>	<b>3,753,866</b>
133201 District Unconditional Grant Non-Wage	910,457	692,334
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	275,785	274,344
o/w District UCG - NWR Subcounty	214,956	213,113
o/w Ex-Gratia District	214,840	0
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	124,079	121,259
o/w Urban UCG - NWR Town	124,079	121,259
133204 Urban Unconditional Grant Wage	566,620	566,620
o/w Town UCG - Wage	566,620	566,620
133205 District Unconditional Grant Wage	2,251,615	2,373,654
o/w District UCG - Wage	2,251,615	2,373,654
<b>Total For Department M MultiDepartment</b>	<b>3,852,772</b>	<b>3,753,866</b>
<b>Total Recurrent Budget Estimates</b>	<b>29,214,073</b>	<b>31,334,756</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>81,686</b>	<b>0</b>
133210 Programme Conditional Grant - Development	81,686	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	38,654	0
<b>Total For Project 0100 Production Development</b>	<b>81,686</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>509,800</b>
133210 Programme Conditional Grant - Development	0	494,985
o/w Piped Water Subgrant	0	175,518
o/w Rural Water & Sanitation Subgrant	0	319,467
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

**VOTE: 894 Mityana District**

<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>509,800</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>511,553</b>	<b>349,969</b>
133210 Programme Conditional Grant - Development	511,553	349,969
o/w Education Development - Formerly SFG	511,553	349,969
<b>Total For Project 1383 Education Development</b>	<b>511,553</b>	<b>349,969</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>152,504</b>	<b>160,238</b>
133210 Programme Conditional Grant - Development	152,504	160,238
o/w Health Development - Formula and performance part	152,504	160,238
<b>Total For Project 1385 Health Development</b>	<b>152,504</b>	<b>160,238</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,016,836</b>	<b>80,000</b>
133210 Programme Conditional Grant - Development	2,016,836	80,000
o/w Health Development - Facility upgrades	1,090,000	80,000
o/w Micro Scale Irrigation - Development	926,836	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,016,836</b>	<b>80,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>335,669</b>	<b>455,659</b>
133203 District Discretionary Equalisation Development Grant	317,870	423,919
o/w District DDEG - EU Additional Funds	0	151,114
o/w District DDEG - Local Government Grant	123,680	114,226
o/w Subcounty DDEG - Local Government Grant	194,189	158,579
133206 Urban Discretionary Equalisation Development Grant	17,800	31,740
o/w Town DDEG	17,800	31,740
<b>Total For Project 9998 Local Government Development Programs</b>	<b>335,669</b>	<b>455,659</b>
<b>Total Development Budget Estimates</b>	<b>3,113,063</b>	<b>2,555,665</b>
<b>Total for Vote 894</b>	<b>32,327,136</b>	<b>33,890,421</b>

**VOTE: 895 Moroto District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 895 Moroto District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	1,690,131	568,731	252,339	<b>2,511,201</b>	1,724,931	494,977	389,312	<b>2,609,220</b>
01 Agro-Industrialization	716,544	198,949	49,849	<b>965,342</b>	804,744	0	0	<b>804,744</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	485,693	14,815	<b>500,508</b>	0	23,308	0	<b>23,308</b>
07 Private Sector Development	0	14,440	0	<b>14,440</b>	0	13,990	0	<b>13,990</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	7,787,338	625,923	2,308,284	<b>10,721,545</b>	8,402,858	1,276,358	1,854,081	<b>11,533,297</b>
14 Public Sector Transformation	0	689,399	0	<b>689,399</b>	0	254,796	0	<b>254,796</b>
15 Community Mobilization And Mindset Change	0	27,890	0	<b>27,890</b>	0	27,890	0	<b>27,890</b>
<b>Total for Vote 895</b>	<b>10,194,013</b>	<b>2,611,025</b>	<b>2,625,287</b>	<b>15,430,325</b>	<b>10,932,533</b>	<b>2,091,319</b>	<b>3,243,394</b>	<b>16,267,245</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 895 Moroto District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	689,399		<b>689,399</b>	0	254,796		<b>254,796</b>
040 Production and Marketing		716,544	198,949		<b>915,493</b>	804,744	0		<b>804,744</b>
050 Health		2,540,238	290,375		<b>2,830,613</b>	2,747,838	393,755		<b>3,141,593</b>
060 Education		5,247,100	335,547		<b>5,582,648</b>	5,655,020	416,418		<b>6,071,438</b>
080 Water		0	468,556		<b>468,556</b>	0	466,185		<b>466,185</b>
090 Natural Resources		0	17,137		<b>17,137</b>	0	23,308		<b>23,308</b>
100 Community Based Services		0	27,890		<b>27,890</b>	0	27,890		<b>27,890</b>
130 Trade, Industry and Local Development		0	14,440		<b>14,440</b>	0	13,990		<b>13,990</b>
M MultiDepartment		1,690,131	568,731		<b>2,258,862</b>	1,724,931	494,977		<b>2,219,908</b>
<b>Total Recurrent Budget Estimates</b>		<b>10,194,013</b>	<b>2,611,025</b>		<b>12,805,038</b>	<b>10,932,533</b>	<b>2,091,319</b>		<b>13,023,852</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			49,849	<b>49,849</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			545,555	<b>545,555</b>	
1383 Education Development			404,375	<b>404,375</b>			270,300	<b>270,300</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			78,199	<b>78,199</b>			54,177	<b>54,177</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	<b>1,825,710</b>			984,051	<b>984,051</b>	
9998 Local Government Development Programs			252,339	<b>252,339</b>			389,312	<b>389,312</b>	
<b>Total Development Budget Estimates</b>			<b>2,625,287</b>	<b>2,625,287</b>			<b>3,243,394</b>	<b>3,243,394</b>	
<b>Total for Vote 895</b>		<b>10,194,013</b>	<b>2,611,025</b>	<b>2,625,287</b>	<b>15,430,325</b>	<b>10,932,533</b>	<b>2,091,319</b>	<b>3,243,394</b>	<b>16,267,245</b>



Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 895 Moroto District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,511,201</b>	<b>2,609,220</b>
133201 District Unconditional Grant Non-Wage	549,279	451,474
133202 Urban Unconditional Non-Wage	19,452	43,502
133203 District Discretionary Equalisation Development Grant	243,248	374,571
133204 Urban Unconditional Grant Wage	39,510	39,510
133205 District Unconditional Grant Wage	1,650,621	1,685,421
133206 Urban Discretionary Equalisation Development Grant	9,091	14,741
<b>01 Agro-Industrialization</b>	<b>965,342</b>	<b>804,744</b>
133207 Programme Conditional Grant - Wage Recurrent	716,544	804,744
133208 Programme Conditional Grant - Non Wage Recurrent	198,949	0
133210 Programme Conditional Grant - Development	49,849	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>500,508</b>	<b>23,308</b>
133208 Programme Conditional Grant - Non Wage Recurrent	85,693	23,308
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	0
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>14,440</b>	<b>13,990</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,440	13,990
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>10,721,545</b>	<b>11,533,297</b>
133207 Programme Conditional Grant - Wage Recurrent	7,787,338	8,402,858
133208 Programme Conditional Grant - Non Wage Recurrent	625,923	876,358
133209 Support Services Conditional Grant - Non Wage Recurrent	0	400,000
133210 Programme Conditional Grant - Development	2,308,284	1,839,267
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>689,399</b>	<b>254,796</b>
133208 Programme Conditional Grant - Non Wage Recurrent	689,399	254,796
<b>15 Community Mobilization And Mindset Change</b>	<b>27,890</b>	<b>27,890</b>
133208 Programme Conditional Grant - Non Wage Recurrent	27,890	27,890
<b>Total for Vote 895</b>	<b>15,430,325</b>	<b>16,267,245</b>

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

**VOTE: 895 Moroto District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>689,399</b>	254,796
133208 Programme Conditional Grant - Non Wage Recurrent	689,399	254,796
Gratuity	343,085	41,514
Pension	334,785	123,678
Pension and Gratuity Arrears	0	81,547
Salary Arrears	11,529	8,058
<b>Total For Department 010 Administration</b>	<b>689,399</b>	<b>254,796</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>915,493</b>	804,744
133207 Programme Conditional Grant - Wage Recurrent	716,544	804,744
Production and Marketing - Wage Conditional Grant	716,544	804,744
133208 Programme Conditional Grant - Non Wage Recurrent	198,949	0
o/w Agricultural Extension - Non Wage Recurrent	139,407	0
o/w Parish model Grant	38,022	0
o/w Production - Non-Wage Recurrent	21,520	0
<b>Total For Department 040 Production and Marketing</b>	<b>915,493</b>	<b>804,744</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,830,613</b>	3,141,593
133207 Programme Conditional Grant - Wage Recurrent	2,540,238	2,747,838
Health - Wage Conditional Grant	2,540,238	2,747,838
133208 Programme Conditional Grant - Non Wage Recurrent	290,375	393,755
o/w Primary Health Care - Non Wage Recurrent (Government)	190,681	239,571
o/w Primary Health Care - Non Wage Recurrent (PNFP)	54,557	54,557
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	45,921
o/w Primary Healthcare - DHO allocation	45,137	44,875
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,830
<b>Total For Department 050 Health</b>	<b>2,830,613</b>	<b>3,141,593</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,582,648</b>	6,071,438
133207 Programme Conditional Grant - Wage Recurrent	5,247,100	5,655,020
o/w Primary Education - Wage	3,956,324	3,956,324

**VOTE: 895 Moroto District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,582,648</b>	<b>6,071,438</b>
133207 Programme Conditional Grant - Wage Recurrent	5,247,100	5,655,020
o/w Secondary Education - Wage	1,290,776	1,326,530
o/w Skills Development - Wage	0	372,166
133208 Programme Conditional Grant - Non Wage Recurrent	335,547	416,418
o/w Primary Education - Non Wage Recurrent	163,384	277,595
o/w Secondary Education - Non Wage Recurrent	142,164	138,823
o/w Skills Development - Non Wage Recurrent	30,000	0
<b>Total For Department 060 Education</b>	<b>5,582,648</b>	<b>6,071,438</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>468,556</b>	<b>466,185</b>
133208 Programme Conditional Grant - Non Wage Recurrent	68,556	66,185
o/w Rural Water & Sanitation - Non Wage Recurrent	68,556	66,185
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000
Support Services Grant - Urban Water	400,000	400,000
<b>Total For Department 080 Water</b>	<b>468,556</b>	<b>466,185</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>17,137</b>	<b>23,308</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,137	23,308
o/w Natural Resources & Environment - Non Wage Recurrent	17,137	23,308
<b>Total For Department 090 Natural Resources</b>	<b>17,137</b>	<b>23,308</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>27,890</b>	<b>27,890</b>
133208 Programme Conditional Grant - Non Wage Recurrent	27,890	27,890
o/w community mobilisation adhoc grant	0	27,890
o/w Social Development - Non Wage Recurrent	27,890	0
<b>Total For Department 100 Community Based Services</b>	<b>27,890</b>	<b>27,890</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>14,440</b>	<b>13,990</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,440	13,990
Trade and Industry - Non Wage Conditional Grant	14,440	13,990
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>14,440</b>	<b>13,990</b>

**VOTE: 895 Moroto District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,258,862</b>	<b>2,219,908</b>
133201 District Unconditional Grant Non-Wage	549,279	451,474
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	226,027	214,666
o/w District UCG - NWR Subcounty	108,228	97,024
o/w Ex-Gratia District	75,240	0
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	19,452	43,502
o/w Urban UCG - NWR Town	19,452	43,502
133204 Urban Unconditional Grant Wage	39,510	39,510
o/w Town UCG - Wage	39,510	39,510
133205 District Unconditional Grant Wage	1,650,621	1,685,421
o/w District UCG - Wage	1,650,621	1,685,421
<b>Total For Department M MultiDepartment</b>	<b>2,258,862</b>	<b>2,219,908</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,805,038</b>	<b>13,023,852</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>49,849</b>	<b>0</b>
133210 Programme Conditional Grant - Development	49,849	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	28,333	0
<b>Total For Project 0100 Production Development</b>	<b>49,849</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>545,555</b>
133210 Programme Conditional Grant - Development	0	530,740
o/w Piped Water Subgrant	0	188,197
o/w Rural Water & Sanitation Subgrant	0	342,543

**VOTE: 895 Moroto District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>545,555</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>545,555</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>404,375</b>	<b>270,300</b>
133210 Programme Conditional Grant - Development	404,375	270,300
o/w Education Development - Formerly SFG	404,375	270,300
<b>Total For Project 1383 Education Development</b>	<b>404,375</b>	<b>270,300</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>78,199</b>	<b>54,177</b>
133210 Programme Conditional Grant - Development	78,199	54,177
o/w Health Development - Formula and performance part	78,199	54,177
<b>Total For Project 1385 Health Development</b>	<b>78,199</b>	<b>54,177</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>984,051</b>
133210 Programme Conditional Grant - Development	1,825,710	984,051
o/w Education Development - UGIFT Seed Secondary Schools	905,710	614,051
o/w Health Development - Facility upgrades	920,000	370,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>984,051</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>252,339</b>	<b>389,312</b>
133203 District Discretionary Equalisation Development Grant	243,248	374,571
o/w District DDEG - EU Additional Funds	0	147,234
o/w District DDEG - Local Government Grant	108,910	111,294
o/w Subcounty DDEG - Local Government Grant	134,338	116,043

## VOTE: 895 Moroto District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>252,339</b>	<b>389,312</b>
133206 Urban Discretionary Equalisation Development Grant	9,091	14,741
o/w Town DDEG	9,091	14,741
<b>Total For Project 9998 Local Government Development Programs</b>	<b>252,339</b>	<b>389,312</b>
<b>Total Development Budget Estimates</b>	<b>2,625,287</b>	<b>3,243,394</b>
<b>Total for Vote 895</b>	<b>15,430,325</b>	<b>16,267,245</b>

**VOTE: 896 Moyo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 896 Moyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,193,582	632,737	981,189	<b>3,807,508</b>	2,303,382	533,884	920,702	<b>3,757,968</b>
01 Agro-Industrialization	618,053	277,173	49,909	<b>945,135</b>	740,453	0	0	<b>740,453</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	60,980	14,815	<b>75,794</b>	0	17,760	0	<b>17,760</b>
07 Private Sector Development	0	10,191	0	<b>10,191</b>	0	10,146	0	<b>10,146</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	12,579,222	1,758,061	978,851	<b>15,316,134</b>	13,778,257	1,990,322	604,873	<b>16,373,452</b>
14 Public Sector Transformation	0	3,339,003	0	<b>3,339,003</b>	0	979,195	0	<b>979,195</b>
15 Community Mobilization And Mindset Change	0	23,689	0	<b>23,689</b>	0	23,689	0	<b>23,689</b>
<b>Total for Vote 896</b>	<b>15,390,857</b>	<b>6,101,834</b>	<b>2,024,764</b>	<b>23,517,455</b>	<b>16,822,092</b>	<b>3,554,995</b>	<b>2,525,575</b>	<b>22,902,662</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 896 Moyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,339,003		<b>3,339,003</b>	0	979,195		<b>979,195</b>
040 Production and Marketing		618,053	277,173		<b>895,226</b>	740,453	0		<b>740,453</b>
050 Health		5,967,727	561,423		<b>6,529,150</b>	6,521,527	773,659		<b>7,295,187</b>
060 Education		6,611,495	1,196,638		<b>7,808,133</b>	7,256,729	1,164,680		<b>8,421,409</b>
080 Water		0	51,763		<b>51,763</b>	0	51,983		<b>51,983</b>
090 Natural Resources		0	9,217		<b>9,217</b>	0	17,760		<b>17,760</b>
100 Community Based Services		0	23,689		<b>23,689</b>	0	23,689		<b>23,689</b>
130 Trade, Industry and Local Development		0	10,191		<b>10,191</b>	0	10,146		<b>10,146</b>
M MultiDepartment		2,193,582	632,737		<b>2,826,319</b>	2,303,382	533,884		<b>2,837,266</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,390,857</b>	<b>6,101,834</b>		<b>21,492,691</b>	<b>16,822,092</b>	<b>3,554,995</b>		<b>20,377,087</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			49,909	<b>49,909</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			223,659	<b>223,659</b>	
1383 Education Development			289,552	<b>289,552</b>			126,052	<b>126,052</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			519,299	<b>519,299</b>			70,162	<b>70,162</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			782,199	<b>782,199</b>			622,571	<b>622,571</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			170,000	<b>170,000</b>			185,000	<b>185,000</b>	
9998 Local Government Development Programs			198,990	<b>198,990</b>			298,132	<b>298,132</b>	
<b>Total Development Budget Estimates</b>			<b>2,024,764</b>	<b>2,024,764</b>			<b>2,525,575</b>	<b>2,525,575</b>	
<b>Total for Vote 896</b>		<b>15,390,857</b>	<b>6,101,834</b>	<b>2,024,764</b>	<b>23,517,455</b>	<b>16,822,092</b>	<b>3,554,995</b>	<b>2,525,575</b>	<b>22,902,662</b>



Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 896 Moyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,807,508</b>	<b>3,757,968</b>
133201 District Unconditional Grant Non-Wage	559,124	461,688
133202 Urban Unconditional Non-Wage	73,612	72,195
133203 District Discretionary Equalisation Development Grant	956,931	901,024
133204 Urban Unconditional Grant Wage	319,415	319,415
133205 District Unconditional Grant Wage	1,874,168	1,983,968
133206 Urban Discretionary Equalisation Development Grant	24,257	19,678
<b>01 Agro-Industrialization</b>	<b>945,135</b>	<b>740,453</b>
133207 Programme Conditional Grant - Wage Recurrent	618,053	740,453
133208 Programme Conditional Grant - Non Wage Recurrent	277,173	0
133210 Programme Conditional Grant - Development	49,909	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>75,794</b>	<b>17,760</b>
133208 Programme Conditional Grant - Non Wage Recurrent	60,980	17,760
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,191</b>	<b>10,146</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,191	10,146
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>15,316,134</b>	<b>16,373,452</b>
133207 Programme Conditional Grant - Wage Recurrent	12,579,222	13,778,257
133208 Programme Conditional Grant - Non Wage Recurrent	1,758,061	1,990,322
133210 Programme Conditional Grant - Development	628,851	590,058
133211 Transitional Conditional Grant - Development	350,000	14,815
<b>14 Public Sector Transformation</b>	<b>3,339,003</b>	<b>979,195</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,339,003	979,195
<b>15 Community Mobilization And Mindset Change</b>	<b>23,689</b>	<b>23,689</b>
133208 Programme Conditional Grant - Non Wage Recurrent	23,689	23,689
<b>Total for Vote 896</b>	<b>23,517,455</b>	<b>22,902,662</b>

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

**VOTE: 896 Moyo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,339,003</b>	979,195
133208 Programme Conditional Grant - Non Wage Recurrent	3,339,003	979,195
Gratuity	1,439,185	241,199
Pension	1,553,099	533,180
Pension and Gratuity Arrears	346,720	0
Salary Arrears	0	204,816
<b>Total For Department 010 Administration</b>	<b>3,339,003</b>	<b>979,195</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>895,226</b>	740,453
133207 Programme Conditional Grant - Wage Recurrent	618,053	740,453
Production and Marketing - Wage Conditional Grant	618,053	740,453
133208 Programme Conditional Grant - Non Wage Recurrent	277,173	0
o/w Agricultural Extension - Non Wage Recurrent	217,141	0
o/w Parish model Grant	45,025	0
o/w Production - Non-Wage Recurrent	15,006	0
<b>Total For Department 040 Production and Marketing</b>	<b>895,226</b>	<b>740,453</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,529,150</b>	7,295,187
133207 Programme Conditional Grant - Wage Recurrent	5,967,727	6,521,527
Health - Wage Conditional Grant	5,967,727	6,521,527
133208 Programme Conditional Grant - Non Wage Recurrent	561,423	773,659
o/w Primary Health Care - Non Wage Recurrent (Government)	179,750	216,006
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,547	21,305
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	70,000
o/w Primary Healthcare - DHO allocation	54,497	54,479
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,014
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	310,629	401,855
<b>Total For Department 050 Health</b>	<b>6,529,150</b>	<b>7,295,187</b>

**VOTE: 896 Moyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,808,133</b>	<b>8,421,409</b>
133207 Programme Conditional Grant - Wage Recurrent	6,611,495	7,256,729
o/w Primary Education - Wage	4,445,739	4,445,739
o/w Secondary Education - Wage	1,628,501	2,463,654
o/w Skills Development - Wage	537,255	347,336
133208 Programme Conditional Grant - Non Wage Recurrent	1,196,638	1,164,680
o/w Primary Education - Non Wage Recurrent	429,918	689,591
o/w Secondary Education - Non Wage Recurrent	428,345	313,837
o/w Skills Development - Non Wage Recurrent	335,692	156,317
o/w SNE Education - Non Wage Recurrent	2,683	4,935
<b>Total For Department 060 Education</b>	<b>7,808,133</b>	<b>8,421,409</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>51,763</b>	<b>51,983</b>
133208 Programme Conditional Grant - Non Wage Recurrent	51,763	51,983
o/w Rural Water & Sanitation - Non Wage Recurrent	51,763	51,983
<b>Total For Department 080 Water</b>	<b>51,763</b>	<b>51,983</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>9,217</b>	<b>17,760</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,217	17,760
o/w Natural Resources & Environment - Non Wage Recurrent	9,217	17,760
<b>Total For Department 090 Natural Resources</b>	<b>9,217</b>	<b>17,760</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>23,689</b>	<b>23,689</b>
133208 Programme Conditional Grant - Non Wage Recurrent	23,689	23,689
o/w community mobilisation adhoc grant	0	23,689
o/w Social Development - Non Wage Recurrent	23,689	0
<b>Total For Department 100 Community Based Services</b>	<b>23,689</b>	<b>23,689</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,191</b>	<b>10,146</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,191	10,146
Trade and Industry - Non Wage Conditional Grant	10,191	10,146
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,191</b>	<b>10,146</b>

**VOTE: 896 Moyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,826,319</b>	<b>2,837,266</b>
133201 District Unconditional Grant Non-Wage	559,124	461,688
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	204,108	203,779
o/w District UCG - NWR Subcounty	104,975	104,800
o/w Ex-Gratia District	96,933	0
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	73,612	72,195
o/w Urban UCG - NWR Town	73,612	72,195
133204 Urban Unconditional Grant Wage	319,415	319,415
o/w Town UCG - Wage	319,415	319,415
133205 District Unconditional Grant Wage	1,874,168	1,983,968
o/w District UCG - Wage	1,874,168	1,983,968
<b>Total For Department M MultiDepartment</b>	<b>2,826,319</b>	<b>2,837,266</b>
<b>Total Recurrent Budget Estimates</b>	<b>21,492,691</b>	<b>20,377,087</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>49,909</b>	<b>0</b>
133210 Programme Conditional Grant - Development	49,909	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	19,172	0
<b>Total For Project 0100 Production Development</b>	<b>49,909</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>223,659</b>
133210 Programme Conditional Grant - Development	0	208,844
o/w Piped Water Subgrant	0	74,055
o/w Rural Water & Sanitation Subgrant	0	134,790

**VOTE: 896 Moyo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>223,659</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>223,659</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>289,552</b>	<b>126,052</b>
133210 Programme Conditional Grant - Development	289,552	126,052
o/w Education Development - Formerly SFG	289,552	126,052
<b>Total For Project 1383 Education Development</b>	<b>289,552</b>	<b>126,052</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>519,299</b>	<b>70,162</b>
133210 Programme Conditional Grant - Development	169,299	70,162
o/w Health Development - Formula and performance part	169,299	70,162
133211 Transitional Conditional Grant - Development	350,000	0
Transitional Development - Health Ad Hoc	350,000	0
<b>Total For Project 1385 Health Development</b>	<b>519,299</b>	<b>70,162</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>782,199</b>	<b>622,571</b>
133203 District Discretionary Equalisation Development Grant	782,199	622,571
o/w USMID Refugee Hosting Districts	782,199	622,571
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>782,199</b>	<b>622,571</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>170,000</b>	<b>185,000</b>
133210 Programme Conditional Grant - Development	170,000	185,000
o/w Health Development - Facility upgrades	170,000	185,000

**VOTE: 896 Moyo District**

<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>170,000</b>	<b>185,000</b>
<b>Project 9998 Local Government Development Programs</b>	<b>198,990</b>	<b>298,132</b>
133203 District Discretionary Equalisation Development Grant	174,733	278,454
o/w District DDEG - EU Additional Funds	0	103,248
o/w District DDEG - Local Government Grant	70,478	78,045
o/w Subcounty DDEG - Local Government Grant	104,255	97,161
133206 Urban Discretionary Equalisation Development Grant	24,257	19,678
o/w Town DDEG	24,257	19,678
<b>Total For Project 9998 Local Government Development Programs</b>	<b>198,990</b>	<b>298,132</b>
<b>Total Development Budget Estimates</b>	<b>2,024,764</b>	<b>2,525,575</b>
<b>Total for Vote 896</b>	<b>23,517,455</b>	<b>22,902,662</b>

**VOTE: 897 Mpigi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 897 Mpigi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,278,288	971,075	385,796	<b>3,635,158</b>	2,401,526	854,800	441,090	<b>3,697,416</b>
01 Agro-Industrialization	890,200	290,988	1,024,476	<b>2,205,664</b>	1,018,000	0	0	<b>1,018,000</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	86,246	14,815	<b>101,061</b>	0	23,797	0	<b>23,797</b>
07 Private Sector Development	0	12,591	0	<b>12,591</b>	0	12,546	0	<b>12,546</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	17,674,735	2,767,718	930,340	<b>21,372,792</b>	21,102,788	3,575,803	1,022,920	<b>25,701,510</b>
14 Public Sector Transformation	0	4,455,636	0	<b>4,455,636</b>	0	2,164,592	0	<b>2,164,592</b>
15 Community Mobilization And Mindset Change	0	48,238	0	<b>48,238</b>	0	48,238	0	<b>48,238</b>
<b>Total for Vote 897</b>	<b>20,843,222</b>	<b>8,632,492</b>	<b>2,355,427</b>	<b>31,831,140</b>	<b>24,522,314</b>	<b>6,679,777</b>	<b>2,464,010</b>	<b>33,666,100</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 897 Mpigi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,455,636		<b>4,455,636</b>	0	2,164,592		<b>2,164,592</b>
040 Production and Marketing		890,200	290,988		<b>1,181,188</b>	1,018,000	0		<b>1,018,000</b>
050 Health		5,778,556	694,762		<b>6,473,317</b>	6,345,556	1,034,770		<b>7,380,326</b>
060 Education		11,896,179	2,072,956		<b>13,969,135</b>	14,757,232	2,474,527		<b>17,231,759</b>
080 Water		0	66,502		<b>66,502</b>	0	66,506		<b>66,506</b>
090 Natural Resources		0	19,744		<b>19,744</b>	0	23,797		<b>23,797</b>
100 Community Based Services		0	48,238		<b>48,238</b>	0	48,238		<b>48,238</b>
130 Trade, Industry and Local Development		0	12,591		<b>12,591</b>	0	12,546		<b>12,546</b>
M MultiDepartment		2,278,288	971,075		<b>3,249,363</b>	2,401,526	854,800		<b>3,256,326</b>
<b>Total Recurrent Budget Estimates</b>		<b>20,843,222</b>	<b>8,632,492</b>		<b>29,475,714</b>	<b>24,522,314</b>	<b>6,679,777</b>		<b>31,202,091</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			67,828	<b>67,828</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			574,644	<b>574,644</b>	
1383 Education Development			651,523	<b>651,523</b>			364,575	<b>364,575</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			278,817	<b>278,817</b>			83,701	<b>83,701</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			956,648	<b>956,648</b>			0	<b>0</b>	
9998 Local Government Development Programs			385,796	<b>385,796</b>			441,090	<b>441,090</b>	
<b>Total Development Budget Estimates</b>			<b>2,355,427</b>	<b>2,355,427</b>			<b>2,464,010</b>	<b>2,464,010</b>	
<b>Total for Vote 897</b>		<b>20,843,222</b>	<b>8,632,492</b>	<b>2,355,427</b>	<b>31,831,140</b>	<b>24,522,314</b>	<b>6,679,777</b>	<b>2,464,010</b>	<b>33,666,100</b>



Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 897 Mpigi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,635,158</b>	<b>3,697,416</b>
133201 District Unconditional Grant Non-Wage	751,777	641,512
133202 Urban Unconditional Non-Wage	219,298	213,288
133203 District Discretionary Equalisation Development Grant	322,304	380,314
133204 Urban Unconditional Grant Wage	282,218	282,218
133205 District Unconditional Grant Wage	1,996,069	2,119,308
133206 Urban Discretionary Equalisation Development Grant	63,492	60,776
<b>01 Agro-Industrialization</b>	<b>2,205,664</b>	<b>1,018,000</b>
133207 Programme Conditional Grant - Wage Recurrent	890,200	1,018,000
133208 Programme Conditional Grant - Non Wage Recurrent	290,988	0
133210 Programme Conditional Grant - Development	1,024,476	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>101,061</b>	<b>23,797</b>
133208 Programme Conditional Grant - Non Wage Recurrent	86,246	23,797
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,591</b>	<b>12,546</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,591	12,546
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>21,372,792</b>	<b>25,701,510</b>
133207 Programme Conditional Grant - Wage Recurrent	17,674,735	21,102,788
133208 Programme Conditional Grant - Non Wage Recurrent	2,767,718	3,575,803
133210 Programme Conditional Grant - Development	930,340	808,105
133211 Transitional Conditional Grant - Development	0	214,815
<b>14 Public Sector Transformation</b>	<b>4,455,636</b>	<b>2,164,592</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,455,636	2,164,592
<b>15 Community Mobilization And Mindset Change</b>	<b>48,238</b>	<b>48,238</b>
133208 Programme Conditional Grant - Non Wage Recurrent	48,238	48,238
<b>Total for Vote 897</b>	<b>31,831,140</b>	<b>33,666,100</b>

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

**VOTE: 897 Mpigi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,455,636</b>	2,164,592
133208 Programme Conditional Grant - Non Wage Recurrent	4,455,636	2,164,592
Gratuity	1,437,328	309,654
Pension	2,816,928	1,241,572
Pension and Gratuity Arrears	176,260	596,849
Salary Arrears	25,120	16,517
<b>Total For Department 010 Administration</b>	<b>4,455,636</b>	<b>2,164,592</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,181,188</b>	1,018,000
133207 Programme Conditional Grant - Wage Recurrent	890,200	1,018,000
Production and Marketing - Wage Conditional Grant	890,200	1,018,000
133208 Programme Conditional Grant - Non Wage Recurrent	290,988	0
o/w Agricultural Extension - Non Wage Recurrent	207,674	0
o/w Parish model Grant	56,032	0
o/w Production - Non-Wage Recurrent	27,282	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,181,188</b>	<b>1,018,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,473,317</b>	7,380,326
133207 Programme Conditional Grant - Wage Recurrent	5,778,556	6,345,556
Health - Wage Conditional Grant	5,778,556	6,345,556
133208 Programme Conditional Grant - Non Wage Recurrent	694,762	1,034,770
o/w Primary Health Care - Non Wage Recurrent (Government)	279,250	339,419
o/w Primary Health Care - Non Wage Recurrent (PNFP)	50,695	50,695
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	269,225
o/w Primary Healthcare - DHO allocation	59,251	58,990
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,875
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	305,566	305,566
<b>Total For Department 050 Health</b>	<b>6,473,317</b>	<b>7,380,326</b>

**VOTE: 897 Mpigi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,969,135</b>	17,231,759
133207 Programme Conditional Grant - Wage Recurrent	11,896,179	14,757,232
o/w Primary Education - Wage	7,160,536	7,160,536
o/w Secondary Education - Wage	4,287,276	6,943,806
o/w Skills Development - Wage	448,366	652,890
133208 Programme Conditional Grant - Non Wage Recurrent	2,072,956	2,474,527
o/w Primary Education - Non Wage Recurrent	939,150	1,312,852
o/w Secondary Education - Non Wage Recurrent	977,489	1,005,358
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>13,969,135</b>	<b>17,231,759</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>66,502</b>	66,506
133208 Programme Conditional Grant - Non Wage Recurrent	66,502	66,506
o/w Rural Water & Sanitation - Non Wage Recurrent	66,502	66,506
<b>Total For Department 080 Water</b>	<b>66,502</b>	<b>66,506</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>19,744</b>	23,797
133208 Programme Conditional Grant - Non Wage Recurrent	19,744	23,797
o/w Natural Resources & Environment - Non Wage Recurrent	19,744	23,797
<b>Total For Department 090 Natural Resources</b>	<b>19,744</b>	<b>23,797</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>48,238</b>	48,238
133208 Programme Conditional Grant - Non Wage Recurrent	48,238	48,238
o/w community mobilisation adhoc grant	0	48,238
o/w Social Development - Non Wage Recurrent	48,238	0
<b>Total For Department 100 Community Based Services</b>	<b>48,238</b>	<b>48,238</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,591</b>	12,546
133208 Programme Conditional Grant - Non Wage Recurrent	12,591	12,546
Trade and Industry - Non Wage Conditional Grant	12,591	12,546
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,591</b>	<b>12,546</b>

**VOTE: 897 Mpigi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,249,363</b>	<b>3,256,326</b>
133201 District Unconditional Grant Non-Wage	751,777	641,512
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	248,865	248,392
o/w District UCG - NWR Subcounty	170,682	170,090
o/w Ex-Gratia District	109,200	0
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	219,298	213,288
o/w Urban UCG - NWR Town	219,298	213,288
133204 Urban Unconditional Grant Wage	282,218	282,218
o/w Town UCG - Wage	282,218	282,218
133205 District Unconditional Grant Wage	1,996,069	2,119,308
o/w District UCG - Wage	1,996,069	2,119,308
<b>Total For Department M MultiDepartment</b>	<b>3,249,363</b>	<b>3,256,326</b>
<b>Total Recurrent Budget Estimates</b>	<b>29,475,714</b>	<b>31,202,091</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>67,828</b>	<b>0</b>
133210 Programme Conditional Grant - Development	67,828	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	40,165	0
<b>Total For Project 0100 Production Development</b>	<b>67,828</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>574,644</b>
133210 Programme Conditional Grant - Development	0	559,829
o/w Piped Water Subgrant	0	198,512
o/w Rural Water & Sanitation Subgrant	0	361,318

**VOTE: 897 Mpigi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>574,644</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>574,644</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>651,523</b>	<b>364,575</b>
133210 Programme Conditional Grant - Development	651,523	164,575
o/w Education Development - Formerly SFG	651,523	164,575
133211 Transitional Conditional Grant - Development	0	200,000
Request for funding to rehabilitate Mpigi UMEA Primary School	0	200,000
<b>Total For Project 1383 Education Development</b>	<b>651,523</b>	<b>364,575</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>278,817</b>	<b>83,701</b>
133210 Programme Conditional Grant - Development	278,817	83,701
o/w Health Development - Formula and performance part	278,817	83,701
<b>Total For Project 1385 Health Development</b>	<b>278,817</b>	<b>83,701</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>956,648</b>	<b>0</b>
133210 Programme Conditional Grant - Development	956,648	0
o/w Micro Scale Irrigation - Development	956,648	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>956,648</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>385,796</b>	<b>441,090</b>
133203 District Discretionary Equalisation Development Grant	322,304	380,314
o/w District DDEG - EU Additional Funds	0	149,851
o/w District DDEG - Local Government Grant	155,127	113,272

**VOTE: 897 Mpigi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>385,796</b>	<b>441,090</b>
133203 District Discretionary Equalisation Development Grant	322,304	380,314
o/w Subcounty DDEG - Local Government Grant	167,177	117,192
133206 Urban Discretionary Equalisation Development Grant	63,492	60,776
o/w Town DDEG	63,492	60,776
<b>Total For Project 9998 Local Government Development Programs</b>	<b>385,796</b>	<b>441,090</b>
<b>Total Development Budget Estimates</b>	<b>2,355,427</b>	<b>2,464,010</b>
<b>Total for Vote 897</b>	<b>31,831,140</b>	<b>33,666,100</b>

**VOTE: 898 Mubende District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 898 Mubende District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,831,858	1,545,046	583,118	<b>4,960,022</b>	2,951,496	1,122,828	989,329	<b>5,063,653</b>
01 Agro-Industrialization	1,104,000	422,010	1,955,725	<b>3,481,735</b>	1,359,000	0	0	<b>1,359,000</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	145,904	14,815	<b>160,719</b>	0	60,684	0	<b>60,684</b>
07 Private Sector Development	0	19,506	0	<b>19,506</b>	0	19,653	0	<b>19,653</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	13,856,645	2,608,923	3,717,620	<b>20,183,188</b>	15,473,838	3,631,947	2,759,797	<b>21,865,582</b>
14 Public Sector Transformation	0	3,094,716	0	<b>3,094,716</b>	0	1,359,826	0	<b>1,359,826</b>
15 Community Mobilization And Mindset Change	0	86,622	0	<b>86,622</b>	0	86,622	0	<b>86,622</b>
<b>Total for Vote 898</b>	<b>17,792,503</b>	<b>7,922,727</b>	<b>6,271,277</b>	<b>31,986,507</b>	<b>19,784,334</b>	<b>6,281,560</b>	<b>4,749,127</b>	<b>30,815,021</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 898 Mubende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,094,716		<b>3,094,716</b>	0	1,359,826		<b>1,359,826</b>
040 Production and Marketing		1,104,000	422,010		<b>1,526,010</b>	1,359,000	0		<b>1,359,000</b>
050 Health		4,188,749	594,755		<b>4,783,505</b>	4,408,349	1,076,022		<b>5,484,371</b>
060 Education		9,667,896	2,014,168		<b>11,682,064</b>	11,065,488	2,447,073		<b>13,512,561</b>
080 Water		0	106,724		<b>106,724</b>	0	108,853		<b>108,853</b>
090 Natural Resources		0	39,180		<b>39,180</b>	0	60,684		<b>60,684</b>
100 Community Based Services		0	86,622		<b>86,622</b>	0	86,622		<b>86,622</b>
130 Trade, Industry and Local Development		0	19,506		<b>19,506</b>	0	19,653		<b>19,653</b>
M MultiDepartment		2,831,858	1,545,046		<b>4,376,903</b>	2,951,496	1,122,828		<b>4,074,324</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,792,503</b>	<b>7,922,727</b>		<b>25,715,230</b>	<b>19,784,334</b>	<b>6,281,560</b>		<b>26,065,894</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			124,382	<b>124,382</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			963,813	<b>963,813</b>	
1383 Education Development			901,329	<b>901,329</b>			1,227,710	<b>1,227,710</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			500,581	<b>500,581</b>			488,274	<b>488,274</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,147,052	<b>4,147,052</b>			80,000	<b>80,000</b>	
9998 Local Government Development Programs			583,118	<b>583,118</b>			989,329	<b>989,329</b>	
<b>Total Development Budget Estimates</b>			<b>6,271,277</b>	<b>6,271,277</b>			<b>4,749,127</b>	<b>4,749,127</b>	
<b>Total for Vote 898</b>		<b>17,792,503</b>	<b>7,922,727</b>	<b>6,271,277</b>	<b>31,986,507</b>	<b>19,784,334</b>	<b>6,281,560</b>	<b>4,749,127</b>	<b>30,815,021</b>



Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 898 Mubende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,960,022</b>	<b>5,063,653</b>
133201 District Unconditional Grant Non-Wage	1,380,904	959,272
133202 Urban Unconditional Non-Wage	164,142	163,556
133203 District Discretionary Equalisation Development Grant	533,867	937,475
133204 Urban Unconditional Grant Wage	255,184	255,184
133205 District Unconditional Grant Wage	2,576,673	2,696,312
133206 Urban Discretionary Equalisation Development Grant	49,251	51,854
<b>01 Agro-Industrialization</b>	<b>3,481,735</b>	<b>1,359,000</b>
133207 Programme Conditional Grant - Wage Recurrent	1,104,000	1,359,000
133208 Programme Conditional Grant - Non Wage Recurrent	422,010	0
133210 Programme Conditional Grant - Development	1,955,725	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>160,719</b>	<b>60,684</b>
133208 Programme Conditional Grant - Non Wage Recurrent	145,904	60,684
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>19,506</b>	<b>19,653</b>
133208 Programme Conditional Grant - Non Wage Recurrent	19,506	19,653
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>20,183,188</b>	<b>21,865,582</b>
133207 Programme Conditional Grant - Wage Recurrent	13,856,645	15,473,838
133208 Programme Conditional Grant - Non Wage Recurrent	2,608,923	3,631,947
133210 Programme Conditional Grant - Development	3,717,620	1,944,983
133211 Transitional Conditional Grant - Development	0	814,815
<b>14 Public Sector Transformation</b>	<b>3,094,716</b>	<b>1,359,826</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,094,716	1,359,826
<b>15 Community Mobilization And Mindset Change</b>	<b>86,622</b>	<b>86,622</b>
133208 Programme Conditional Grant - Non Wage Recurrent	86,622	86,622
<b>Total for Vote 898</b>	<b>31,986,507</b>	<b>30,815,021</b>

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

**VOTE: 898 Mubende District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,094,716</b>	1,359,826
133208 Programme Conditional Grant - Non Wage Recurrent	3,094,716	1,359,826
Gratuity	1,071,906	199,842
Pension	1,853,444	819,700
Pension and Gratuity Arrears	169,366	232,362
Salary Arrears	0	107,922
<b>Total For Department 010 Administration</b>	<b>3,094,716</b>	<b>1,359,826</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,526,010</b>	1,359,000
133207 Programme Conditional Grant - Wage Recurrent	1,104,000	1,359,000
Production and Marketing - Wage Conditional Grant	1,104,000	1,359,000
133208 Programme Conditional Grant - Non Wage Recurrent	422,010	0
o/w Agricultural Extension - Non Wage Recurrent	296,418	0
o/w Parish model Grant	79,045	0
o/w Production - Non-Wage Recurrent	46,548	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,526,010</b>	<b>1,359,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,783,505</b>	5,484,371
133207 Programme Conditional Grant - Wage Recurrent	4,188,749	4,408,349
Health - Wage Conditional Grant	4,188,749	4,408,349
133208 Programme Conditional Grant - Non Wage Recurrent	594,755	1,076,022
o/w Primary Health Care - Non Wage Recurrent (Government)	504,103	659,055
o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,120	54,014
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	270,086
o/w Primary Healthcare - DHO allocation	79,532	81,409
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,457
<b>Total For Department 050 Health</b>	<b>4,783,505</b>	<b>5,484,371</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,682,064</b>	13,512,561
133207 Programme Conditional Grant - Wage Recurrent	9,667,896	11,065,488
o/w Primary Education - Wage	6,442,573	6,442,573

**VOTE: 898 Mubende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,682,064</b>	<b>13,512,561</b>
133207 Programme Conditional Grant - Wage Recurrent	9,667,896	11,065,488
o/w Secondary Education - Wage	3,151,706	4,549,299
o/w Skills Development - Wage	73,616	73,616
133208 Programme Conditional Grant - Non Wage Recurrent	2,014,168	2,447,073
o/w Primary Education - Non Wage Recurrent	995,730	1,450,605
o/w Secondary Education - Non Wage Recurrent	1,013,302	990,475
o/w SNE Education - Non Wage Recurrent	5,135	5,993
<b>Total For Department 060 Education</b>	<b>11,682,064</b>	<b>13,512,561</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>106,724</b>	<b>108,853</b>
133208 Programme Conditional Grant - Non Wage Recurrent	106,724	108,853
o/w Rural Water & Sanitation - Non Wage Recurrent	106,724	108,853
<b>Total For Department 080 Water</b>	<b>106,724</b>	<b>108,853</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>39,180</b>	<b>60,684</b>
133208 Programme Conditional Grant - Non Wage Recurrent	39,180	60,684
o/w Natural Resources & Environment - Non Wage Recurrent	39,180	60,684
<b>Total For Department 090 Natural Resources</b>	<b>39,180</b>	<b>60,684</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>86,622</b>	<b>86,622</b>
133208 Programme Conditional Grant - Non Wage Recurrent	86,622	86,622
o/w community mobilisation adhoc grant	0	86,622
o/w Social Development - Non Wage Recurrent	86,622	0
<b>Total For Department 100 Community Based Services</b>	<b>86,622</b>	<b>86,622</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>19,506</b>	<b>19,653</b>
133208 Programme Conditional Grant - Non Wage Recurrent	19,506	19,653
Trade and Industry - Non Wage Conditional Grant	19,506	19,653
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>19,506</b>	<b>19,653</b>

**VOTE: 898 Mubende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,376,903</b>	<b>4,074,324</b>
133201 District Unconditional Grant Non-Wage	1,380,904	959,272
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	394,433	399,201
o/w District UCG - NWR Subcounty	364,680	371,296
o/w Ex-Gratia District	433,015	0
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	164,142	163,556
o/w Urban UCG - NWR Town	164,142	163,556
133204 Urban Unconditional Grant Wage	255,184	255,184
o/w Town UCG - Wage	255,184	255,184
133205 District Unconditional Grant Wage	2,576,673	2,696,312
o/w District UCG - Wage	2,576,673	2,696,312
<b>Total For Department M MultiDepartment</b>	<b>4,376,903</b>	<b>4,074,324</b>
<b>Total Recurrent Budget Estimates</b>	<b>25,715,230</b>	<b>26,065,894</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>124,382</b>	<b>0</b>
133210 Programme Conditional Grant - Development	124,382	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	75,203	0
<b>Total For Project 0100 Production Development</b>	<b>124,382</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>963,813</b>
133210 Programme Conditional Grant - Development	0	948,998
o/w Piped Water Subgrant	0	336,508
o/w Rural Water & Sanitation Subgrant	0	612,490

**VOTE: 898 Mubende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>963,813</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>963,813</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>901,329</b>	<b>1,227,710</b>
133210 Programme Conditional Grant - Development	901,329	727,710
o/w Education Development - Formerly SFG	901,329	727,710
133211 Transitional Conditional Grant - Development	0	500,000
Rehabilitation of Rwegula P/S Kasambya S/C	0	500,000
<b>Total For Project 1383 Education Development</b>	<b>901,329</b>	<b>1,227,710</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>500,581</b>	<b>488,274</b>
133210 Programme Conditional Grant - Development	500,581	188,274
o/w Health Development - Formula and performance part	500,581	188,274
133211 Transitional Conditional Grant - Development	0	300,000
Request for financial support for construction of Maternity ward, Theater and staff house at Kasambya HC III	0	300,000
<b>Total For Project 1385 Health Development</b>	<b>500,581</b>	<b>488,274</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,147,052</b>	<b>80,000</b>
133210 Programme Conditional Grant - Development	4,147,052	80,000
o/w Education Development - UGIFT Seed Secondary Schools	905,710	0
o/w Health Development - Facility upgrades	1,410,000	80,000
o/w Micro Scale Irrigation - Development	1,831,342	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,147,052</b>	<b>80,000</b>

**VOTE: 898 Mubende District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>583,118</b>	<b>989,329</b>
133203 District Discretionary Equalisation Development Grant	533,867	937,475
o/w District DDEG - EU Additional Funds	0	325,208
o/w District DDEG - Local Government Grant	214,619	245,823
o/w Subcounty DDEG - Local Government Grant	319,248	366,444
133206 Urban Discretionary Equalisation Development Grant	49,251	51,854
o/w Town DDEG	49,251	51,854
<b>Total For Project 9998 Local Government Development Programs</b>	<b>583,118</b>	<b>989,329</b>
<b>Total Development Budget Estimates</b>	<b>6,271,277</b>	<b>4,749,127</b>
<b>Total for Vote 898</b>	<b>31,986,507</b>	<b>30,815,021</b>

**VOTE: 899 Mukono District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 899 Mukono District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,286,334	1,533,057	547,085	<b>5,366,476</b>	3,438,372	1,230,083	744,284	<b>5,412,739</b>
01 Agro-Industrialization	2,398,703	645,205	1,891,253	<b>4,935,162</b>	2,815,103	0	0	<b>2,815,103</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	147,106	14,815	<b>161,921</b>	0	52,801	0	<b>52,801</b>
07 Private Sector Development	0	17,109	0	<b>17,109</b>	0	17,040	0	<b>17,040</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	27,652,248	5,554,376	1,650,781	<b>34,857,405</b>	33,379,064	5,997,326	1,126,263	<b>40,502,653</b>
14 Public Sector Transformation	0	7,688,714	0	<b>7,688,714</b>	0	6,593,149	0	<b>6,593,149</b>
15 Community Mobilization And Mindset Change	0	82,333	0	<b>82,333</b>	0	82,333	0	<b>82,333</b>
<b>Total for Vote 899</b>	<b>33,337,285</b>	<b>15,667,900</b>	<b>4,103,933</b>	<b>53,109,118</b>	<b>39,632,539</b>	<b>13,972,731</b>	<b>2,870,547</b>	<b>56,475,817</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 899 Mukono District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	7,688,714		<b>7,688,714</b>	0	6,593,149		<b>6,593,149</b>
040 Production and Marketing		2,398,703	645,205		<b>3,043,909</b>	2,815,103	0		<b>2,815,103</b>
050 Health		7,132,557	1,175,380		<b>8,307,937</b>	7,644,357	1,720,564		<b>9,364,921</b>
060 Education		20,519,691	4,378,996		<b>24,898,687</b>	25,734,707	4,174,034		<b>29,908,741</b>
080 Water		0	108,133		<b>108,133</b>	0	102,727		<b>102,727</b>
090 Natural Resources		0	38,973		<b>38,973</b>	0	52,801		<b>52,801</b>
100 Community Based Services		0	82,333		<b>82,333</b>	0	82,333		<b>82,333</b>
130 Trade, Industry and Local Development		0	17,109		<b>17,109</b>	0	17,040		<b>17,040</b>
M MultiDepartment		3,286,334	1,533,057		<b>4,819,391</b>	3,438,372	1,230,083		<b>4,668,455</b>
<b>Total Recurrent Budget Estimates</b>		<b>33,337,285</b>	<b>15,667,900</b>		<b>49,005,185</b>	<b>39,632,539</b>	<b>13,972,731</b>		<b>53,605,270</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			129,449	<b>129,449</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			502,141	<b>502,141</b>	
1383 Education Development			706,944	<b>706,944</b>			481,828	<b>481,828</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			943,837	<b>943,837</b>			142,295	<b>142,295</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,761,804	<b>1,761,804</b>			0	<b>0</b>	
9998 Local Government Development Programs			547,085	<b>547,085</b>			744,284	<b>744,284</b>	
<b>Total Development Budget Estimates</b>			<b>4,103,933</b>	<b>4,103,933</b>			<b>2,870,547</b>	<b>2,870,547</b>	
<b>Total for Vote 899</b>		<b>33,337,285</b>	<b>15,667,900</b>	<b>4,103,933</b>	<b>53,109,118</b>	<b>39,632,539</b>	<b>13,972,731</b>	<b>2,870,547</b>	<b>56,475,817</b>



Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 899 Mukono District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,366,476</b>	<b>5,412,739</b>
133201 District Unconditional Grant Non-Wage	1,312,240	950,287
133202 Urban Unconditional Non-Wage	220,817	279,796
133203 District Discretionary Equalisation Development Grant	537,994	671,473
133204 Urban Unconditional Grant Wage	263,396	263,396
133205 District Unconditional Grant Wage	3,022,938	3,174,977
133206 Urban Discretionary Equalisation Development Grant	9,091	72,811
<b>01 Agro-Industrialization</b>	<b>4,935,162</b>	<b>2,815,103</b>
133207 Programme Conditional Grant - Wage Recurrent	2,398,703	2,815,103
133208 Programme Conditional Grant - Non Wage Recurrent	645,205	0
133210 Programme Conditional Grant - Development	1,891,253	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>161,921</b>	<b>52,801</b>
133208 Programme Conditional Grant - Non Wage Recurrent	147,106	52,801
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,109</b>	<b>17,040</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,109	17,040
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>34,857,405</b>	<b>40,502,653</b>
133207 Programme Conditional Grant - Wage Recurrent	27,652,248	33,379,064
133208 Programme Conditional Grant - Non Wage Recurrent	5,554,376	5,997,326
133210 Programme Conditional Grant - Development	1,150,781	1,111,448
133211 Transitional Conditional Grant - Development	500,000	14,815
<b>14 Public Sector Transformation</b>	<b>7,688,714</b>	<b>6,593,149</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,688,714	6,593,149
<b>15 Community Mobilization And Mindset Change</b>	<b>82,333</b>	<b>82,333</b>
133208 Programme Conditional Grant - Non Wage Recurrent	82,333	82,333
<b>Total for Vote 899</b>	<b>53,109,118</b>	<b>56,475,817</b>

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

**VOTE: 899 Mukono District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>7,688,714</b>	6,593,149
133208 Programme Conditional Grant - Non Wage Recurrent	7,688,714	6,593,149
Gratuity	3,611,166	360,645
Pension	3,441,283	1,535,582
Pension and Gratuity Arrears	628,332	4,690,805
Salary Arrears	7,932	6,119
<b>Total For Department 010 Administration</b>	<b>7,688,714</b>	<b>6,593,149</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>3,043,909</b>	2,815,103
133207 Programme Conditional Grant - Wage Recurrent	2,398,703	2,815,103
Production and Marketing - Wage Conditional Grant	2,398,703	2,815,103
133208 Programme Conditional Grant - Non Wage Recurrent	645,205	0
o/w Agricultural Extension - Non Wage Recurrent	512,588	0
o/w Parish model Grant	88,050	0
o/w Production - Non-Wage Recurrent	44,568	0
<b>Total For Department 040 Production and Marketing</b>	<b>3,043,909</b>	<b>2,815,103</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,307,937</b>	9,364,921
133207 Programme Conditional Grant - Wage Recurrent	7,132,557	7,644,357
Health - Wage Conditional Grant	7,132,557	7,644,357
133208 Programme Conditional Grant - Non Wage Recurrent	1,175,380	1,720,564
o/w Primary Health Care - Non Wage Recurrent (Government)	497,454	623,443
o/w Primary Health Care - Non Wage Recurrent (PNFP)	33,107	59,446
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	330,191
o/w Primary Healthcare - DHO allocation	86,128	86,996
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,603
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	349,315	370,442
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	209,376	238,442
<b>Total For Department 050 Health</b>	<b>8,307,937</b>	<b>9,364,921</b>

**VOTE: 899 Mukono District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>24,898,687</b>	29,908,741
133207 Programme Conditional Grant - Wage Recurrent	20,519,691	25,734,707
o/w Primary Education - Wage	12,186,578	12,186,578
o/w Secondary Education - Wage	8,264,699	13,548,129
o/w Skills Development - Wage	68,415	0
133208 Programme Conditional Grant - Non Wage Recurrent	4,378,996	4,174,034
o/w Primary Education - Non Wage Recurrent	1,966,864	2,215,663
o/w Secondary Education - Non Wage Recurrent	2,402,168	1,935,599
o/w SNE Education - Non Wage Recurrent	9,964	22,772
<b>Total For Department 060 Education</b>	<b>24,898,687</b>	<b>29,908,741</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>108,133</b>	102,727
133208 Programme Conditional Grant - Non Wage Recurrent	108,133	102,727
o/w Rural Water & Sanitation - Non Wage Recurrent	108,133	102,727
<b>Total For Department 080 Water</b>	<b>108,133</b>	<b>102,727</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>38,973</b>	52,801
133208 Programme Conditional Grant - Non Wage Recurrent	38,973	52,801
o/w Natural Resources & Environment - Non Wage Recurrent	38,973	52,801
<b>Total For Department 090 Natural Resources</b>	<b>38,973</b>	<b>52,801</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>82,333</b>	82,333
133208 Programme Conditional Grant - Non Wage Recurrent	82,333	82,333
o/w community mobilisation adhoc grant	0	82,333
o/w Social Development - Non Wage Recurrent	82,333	0
<b>Total For Department 100 Community Based Services</b>	<b>82,333</b>	<b>82,333</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,109</b>	17,040
133208 Programme Conditional Grant - Non Wage Recurrent	17,109	17,040
Trade and Industry - Non Wage Conditional Grant	17,109	17,040
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,109</b>	<b>17,040</b>

**VOTE: 899 Mukono District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,819,391</b>	4,668,455
133201 District Unconditional Grant Non-Wage	1,312,240	950,287
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	409,350	382,614
o/w District UCG - NWR Subcounty	392,559	352,764
o/w Ex-Gratia District	295,423	0
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	220,817	279,796
o/w Urban UCG - NWR Town	220,817	279,796
133204 Urban Unconditional Grant Wage	263,396	263,396
o/w Town UCG - Wage	263,396	263,396
133205 District Unconditional Grant Wage	3,022,938	3,174,977
o/w District UCG - Wage	3,022,938	3,174,977
<b>Total For Department M MultiDepartment</b>	<b>4,819,391</b>	<b>4,668,455</b>
<b>Total Recurrent Budget Estimates</b>	<b>49,005,185</b>	<b>53,605,270</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>129,449</b>	<b>0</b>
133210 Programme Conditional Grant - Development	129,449	0
o/w Agriculture Extension - Development	55,326	0
o/w Production - Development	74,123	0
<b>Total For Project 0100 Production Development</b>	<b>129,449</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>502,141</b>
133210 Programme Conditional Grant - Development	0	487,326
o/w Piped Water Subgrant	0	172,802
o/w Rural Water & Sanitation Subgrant	0	314,524

**VOTE: 899 Mukono District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>502,141</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>502,141</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>706,944</b>	<b>481,828</b>
133210 Programme Conditional Grant - Development	706,944	481,828
o/w Education Development - Formerly SFG	706,944	481,828
<b>Total For Project 1383 Education Development</b>	<b>706,944</b>	<b>481,828</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>943,837</b>	<b>142,295</b>
133210 Programme Conditional Grant - Development	443,837	142,295
o/w Health Development - Formula and performance part	443,837	142,295
133211 Transitional Conditional Grant - Development	500,000	0
Transitional Development - Health Ad Hoc	500,000	0
<b>Total For Project 1385 Health Development</b>	<b>943,837</b>	<b>142,295</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,761,804</b>	<b>0</b>
133210 Programme Conditional Grant - Development	1,761,804	0
o/w Micro Scale Irrigation - Development	1,761,804	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,761,804</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>547,085</b>	<b>744,284</b>
133203 District Discretionary Equalisation Development Grant	537,994	671,473
o/w District DDEG - EU Additional Funds	0	249,897
o/w District DDEG - Local Government Grant	240,988	188,896

**VOTE: 899 Mukono District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>547,085</b>	<b>744,284</b>
133203 District Discretionary Equalisation Development Grant	537,994	671,473
o/w Subcounty DDEG - Local Government Grant	297,006	232,680
133206 Urban Discretionary Equalisation Development Grant	9,091	72,811
o/w Town DDEG	9,091	72,811
<b>Total For Project 9998 Local Government Development Programs</b>	<b>547,085</b>	<b>744,284</b>
<b>Total Development Budget Estimates</b>	<b>4,103,933</b>	<b>2,870,547</b>
<b>Total for Vote 899</b>	<b>53,109,118</b>	<b>56,475,817</b>

**VOTE: 900 Nabilatuk District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 900 Nabilatuk District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,668,765	500,585	268,766	<b>2,438,116</b>	1,753,965	459,274	390,945	<b>2,604,184</b>
01 Agro-Industrialization	196,346	80,972	40,447	<b>317,765</b>	235,346	0	0	<b>235,346</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	72,297	14,815	<b>87,112</b>	0	25,476	0	<b>25,476</b>
07 Private Sector Development	0	12,281	0	<b>12,281</b>	0	12,259	0	<b>12,259</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,200,000	<b>1,200,000</b>
12 Human Capital Development	4,373,246	550,764	504,931	<b>5,428,941</b>	5,030,316	1,172,348	936,236	<b>7,138,900</b>
14 Public Sector Transformation	0	75,918	0	<b>75,918</b>	0	50,390	0	<b>50,390</b>
15 Community Mobilization And Mindset Change	0	26,747	0	<b>26,747</b>	0	26,747	0	<b>26,747</b>
<b>Total for Vote 900</b>	<b>6,238,356</b>	<b>1,319,564</b>	<b>828,959</b>	<b>8,386,879</b>	<b>7,019,627</b>	<b>1,746,493</b>	<b>2,527,182</b>	<b>11,293,302</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 900 Nabilatuk District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	75,918		<b>75,918</b>	0	50,390		<b>50,390</b>
040 Production and Marketing		196,346	80,972		<b>277,318</b>	235,346	0		<b>235,346</b>
050 Health		1,544,862	253,583		<b>1,798,445</b>	1,663,062	403,190		<b>2,066,252</b>
060 Education		2,828,383	297,182		<b>3,125,565</b>	3,367,254	710,634		<b>4,077,888</b>
080 Water		0	57,312		<b>57,312</b>	0	58,524		<b>58,524</b>
090 Natural Resources		0	14,985		<b>14,985</b>	0	25,476		<b>25,476</b>
100 Community Based Services		0	26,747		<b>26,747</b>	0	26,747		<b>26,747</b>
130 Trade, Industry and Local Development		0	12,281		<b>12,281</b>	0	12,259		<b>12,259</b>
M MultiDepartment		1,668,765	500,585		<b>2,169,350</b>	1,753,965	459,274		<b>2,213,239</b>
<b>Total Recurrent Budget Estimates</b>		<b>6,238,356</b>	<b>1,319,564</b>		<b>7,557,920</b>	<b>7,019,627</b>	<b>1,746,493</b>		<b>8,766,120</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			40,447	<b>40,447</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			651,709	<b>651,709</b>	
1383 Education Development			373,156	<b>373,156</b>			203,209	<b>203,209</b>	
1384 Works and Transport Development			0	<b>0</b>			1,200,000	<b>1,200,000</b>	
1385 Health Development			131,775	<b>131,775</b>			81,318	<b>81,318</b>	
9998 Local Government Development Programs			268,766	<b>268,766</b>			390,945	<b>390,945</b>	
<b>Total Development Budget Estimates</b>			<b>828,959</b>	<b>828,959</b>			<b>2,527,182</b>	<b>2,527,182</b>	
<b>Total for Vote 900</b>		<b>6,238,356</b>	<b>1,319,564</b>	<b>828,959</b>	<b>8,386,879</b>	<b>7,019,627</b>	<b>1,746,493</b>	<b>2,527,182</b>	<b>11,293,302</b>



Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 900 Nabilatuk District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,438,116</b>	<b>2,604,184</b>
133201 District Unconditional Grant Non-Wage	481,971	440,717
133202 Urban Unconditional Non-Wage	18,614	18,557
133203 District Discretionary Equalisation Development Grant	252,514	385,682
133204 Urban Unconditional Grant Wage	150,000	150,000
133205 District Unconditional Grant Wage	1,518,765	1,603,965
133206 Urban Discretionary Equalisation Development Grant	16,252	5,263
<b>01 Agro-Industrialization</b>	<b>317,765</b>	<b>235,346</b>
133207 Programme Conditional Grant - Wage Recurrent	196,346	235,346
133208 Programme Conditional Grant - Non Wage Recurrent	80,972	0
133210 Programme Conditional Grant - Development	40,447	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>87,112</b>	<b>25,476</b>
133208 Programme Conditional Grant - Non Wage Recurrent	72,297	25,476
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,281</b>	<b>12,259</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,281	12,259
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,200,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	200,000
<b>12 Human Capital Development</b>	<b>5,428,941</b>	<b>7,138,900</b>
133207 Programme Conditional Grant - Wage Recurrent	4,373,246	5,030,316
133208 Programme Conditional Grant - Non Wage Recurrent	550,764	1,172,348
133210 Programme Conditional Grant - Development	504,931	921,422
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>75,918</b>	<b>50,390</b>
133208 Programme Conditional Grant - Non Wage Recurrent	75,918	50,390
<b>15 Community Mobilization And Mindset Change</b>	<b>26,747</b>	<b>26,747</b>
133208 Programme Conditional Grant - Non Wage Recurrent	26,747	26,747
<b>Total for Vote 900</b>	<b>8,386,879</b>	<b>11,293,302</b>

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

**VOTE: 900 Nabilatuk District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>75,918</b>	50,390
133208 Programme Conditional Grant - Non Wage Recurrent	75,918	50,390
Gratuity	5,308	27,973
Pension	70,609	22,418
<b>Total For Department 010 Administration</b>	<b>75,918</b>	<b>50,390</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>277,318</b>	235,346
133207 Programme Conditional Grant - Wage Recurrent	196,346	235,346
Production and Marketing - Wage Conditional Grant	196,346	235,346
133208 Programme Conditional Grant - Non Wage Recurrent	80,972	0
o/w Agricultural Extension - Non Wage Recurrent	39,920	0
o/w Parish model Grant	24,014	0
o/w Production - Non-Wage Recurrent	17,038	0
<b>Total For Department 040 Production and Marketing</b>	<b>277,318</b>	<b>235,346</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>1,798,445</b>	2,066,252
133207 Programme Conditional Grant - Wage Recurrent	1,544,862	1,663,062
Health - Wage Conditional Grant	1,544,862	1,663,062
133208 Programme Conditional Grant - Non Wage Recurrent	253,583	403,190
o/w Primary Health Care - Non Wage Recurrent (Government)	195,039	264,887
o/w Primary Health Care - Non Wage Recurrent (PNFP)	19,885	22,858
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	68,797
o/w Primary Healthcare - DHO allocation	38,659	39,683
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,966
<b>Total For Department 050 Health</b>	<b>1,798,445</b>	<b>2,066,252</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,125,565</b>	4,077,888
133207 Programme Conditional Grant - Wage Recurrent	2,828,383	3,367,254
o/w Primary Education - Wage	2,191,953	2,191,953
o/w Secondary Education - Wage	636,430	1,175,301

**VOTE: 900 Nabilatuk District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,125,565</b>	<b>4,077,888</b>
133208 Programme Conditional Grant - Non Wage Recurrent	297,182	710,634
o/w Primary Education - Non Wage Recurrent	173,996	406,290
o/w Secondary Education - Non Wage Recurrent	123,186	304,344
<b>Total For Department 060 Education</b>	<b>3,125,565</b>	<b>4,077,888</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>57,312</b>	<b>58,524</b>
133208 Programme Conditional Grant - Non Wage Recurrent	57,312	58,524
o/w Rural Water & Sanitation - Non Wage Recurrent	57,312	58,524
<b>Total For Department 080 Water</b>	<b>57,312</b>	<b>58,524</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>14,985</b>	<b>25,476</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,985	25,476
o/w Natural Resources & Environment - Non Wage Recurrent	14,985	25,476
<b>Total For Department 090 Natural Resources</b>	<b>14,985</b>	<b>25,476</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>26,747</b>	<b>26,747</b>
133208 Programme Conditional Grant - Non Wage Recurrent	26,747	26,747
o/w community mobilisation adhoc grant	0	26,747
o/w Social Development - Non Wage Recurrent	26,747	0
<b>Total For Department 100 Community Based Services</b>	<b>26,747</b>	<b>26,747</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,281</b>	<b>12,259</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,281	12,259
Trade and Industry - Non Wage Conditional Grant	12,281	12,259
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,281</b>	<b>12,259</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,169,350</b>	<b>2,213,239</b>
133201 District Unconditional Grant Non-Wage	481,971	440,717
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	210,069	210,623

**VOTE: 900 Nabilatuk District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,169,350</b>	<b>2,213,239</b>
133201 District Unconditional Grant Non-Wage	481,971	440,717
o/w District UCG - NWR Subcounty	96,559	97,831
o/w Ex-Gratia District	43,080	0
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	18,614	18,557
o/w Urban UCG - NWR Town	18,614	18,557
133204 Urban Unconditional Grant Wage	150,000	150,000
o/w Town UCG - Wage	150,000	150,000
133205 District Unconditional Grant Wage	1,518,765	1,603,965
o/w District UCG - Wage	1,518,765	1,603,965
<b>Total For Department M MultiDepartment</b>	<b>2,169,350</b>	<b>2,213,239</b>
<b>Total Recurrent Budget Estimates</b>	<b>7,557,920</b>	<b>8,766,120</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>40,447</b>	<b>0</b>
133210 Programme Conditional Grant - Development	40,447	0
o/w Agriculture Extension - Development	18,442	0
o/w Production - Development	22,005	0
<b>Total For Project 0100 Production Development</b>	<b>40,447</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>651,709</b>
133210 Programme Conditional Grant - Development	0	636,895
o/w Piped Water Subgrant	0	225,838
o/w Rural Water & Sanitation Subgrant	0	411,056
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>651,709</b>

**VOTE: 900 Nabilatuk District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>373,156</b>	<b>203,209</b>
133210 Programme Conditional Grant - Development	373,156	203,209
o/w Education Development - Formerly SFG	373,156	203,209
<b>Total For Project 1383 Education Development</b>	<b>373,156</b>	<b>203,209</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,200,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	200,000
Request for periodic maintenance of Nabilatuk Town Council Roads	0	200,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,200,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>131,775</b>	<b>81,318</b>
133210 Programme Conditional Grant - Development	131,775	81,318
o/w Health Development - Formula and performance part	131,775	81,318
<b>Total For Project 1385 Health Development</b>	<b>131,775</b>	<b>81,318</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 998 Local Government Development Programs</b>	<b>268,766</b>	<b>390,945</b>
133203 District Discretionary Equalisation Development Grant	252,514	385,682
o/w District DDEG - EU Additional Funds	0	141,110
o/w District DDEG - Local Government Grant	107,533	106,665
o/w Subcounty DDEG - Local Government Grant	144,981	137,907
133206 Urban Discretionary Equalisation Development Grant	16,252	5,263
o/w Town DDEG	16,252	5,263
<b>Total For Project 998 Local Government Development Programs</b>	<b>268,766</b>	<b>390,945</b>
<b>Total Development Budget Estimates</b>	<b>828,959</b>	<b>2,527,182</b>
<b>Total for Vote 900</b>	<b>8,386,879</b>	<b>11,293,302</b>

**VOTE: 901 Nakapiripirit District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 901 Nakapiripirit District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	1,562,025	604,125	234,263	<b>2,400,413</b>	1,598,025	531,345	430,035	<b>2,559,405</b>
01 Agro-Industrialization	422,458	124,286	56,371	<b>603,115</b>	493,258	0	0	<b>493,258</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	88,072	14,815	<b>102,887</b>	0	30,679	0	<b>30,679</b>
07 Private Sector Development	0	13,987	0	<b>13,987</b>	0	13,959	0	<b>13,959</b>
09 Integrated Transport Infrastructure And Services	0	0	400,000	<b>400,000</b>	0	0	1,500,000	<b>1,500,000</b>
12 Human Capital Development	6,296,339	892,196	2,222,233	<b>9,410,768</b>	6,743,016	1,409,174	2,520,971	<b>10,673,161</b>
14 Public Sector Transformation	0	671,824	0	<b>671,824</b>	0	217,650	600,000	<b>817,650</b>
15 Community Mobilization And Mindset Change	0	31,299	0	<b>31,299</b>	0	31,299	0	<b>31,299</b>
<b>Total for Vote 901</b>	<b>8,280,822</b>	<b>2,425,789</b>	<b>2,927,682</b>	<b>13,634,293</b>	<b>8,834,299</b>	<b>2,234,106</b>	<b>5,051,006</b>	<b>16,119,411</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 901 Nakapiripirit District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	671,824		<b>671,824</b>	0	217,650		<b>217,650</b>
040 Production and Marketing	422,458	124,286		<b>546,744</b>	493,258	0		<b>493,258</b>
050 Health	1,900,233	303,569		<b>2,203,803</b>	2,041,833	464,081		<b>2,505,914</b>
060 Education	4,396,106	588,626		<b>4,984,732</b>	4,701,182	877,297		<b>5,578,479</b>
080 Water	0	66,528		<b>66,528</b>	0	67,796		<b>67,796</b>
090 Natural Resources	0	21,543		<b>21,543</b>	0	30,679		<b>30,679</b>
100 Community Based Services	0	31,299		<b>31,299</b>	0	31,299		<b>31,299</b>
130 Trade, Industry and Local Development	0	13,987		<b>13,987</b>	0	13,959		<b>13,959</b>
M MultiDepartment	1,562,025	604,125		<b>2,166,150</b>	1,598,025	531,345		<b>2,129,370</b>
<b>Total Recurrent Budget Estimates</b>	<b>8,280,822</b>	<b>2,425,789</b>		<b>10,706,611</b>	<b>8,834,299</b>	<b>2,234,106</b>		<b>11,068,405</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			56,371	<b>56,371</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			633,058	<b>633,058</b>
1383 Education Development			189,007	<b>189,007</b>			93,813	<b>93,813</b>
1384 Works and Transport Development			400,000	<b>400,000</b>			1,500,000	<b>1,500,000</b>
1385 Health Development			127,517	<b>127,517</b>			66,750	<b>66,750</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,905,710	<b>1,905,710</b>			1,727,350	<b>1,727,350</b>
9998 Local Government Development Programs			234,263	<b>234,263</b>			1,030,035	<b>1,030,035</b>
<b>Total Development Budget Estimates</b>			<b>2,927,682</b>	<b>2,927,682</b>			<b>5,051,006</b>	<b>5,051,006</b>
<b>Total for Vote 901</b>	<b>8,280,822</b>	<b>2,425,789</b>	<b>2,927,682</b>	<b>13,634,293</b>	<b>8,834,299</b>	<b>2,234,106</b>	<b>5,051,006</b>	<b>16,119,411</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 901 Nakapiripirit District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,400,413</b>	<b>2,559,405</b>
133201 District Unconditional Grant Non-Wage	584,673	511,993
133202 Urban Unconditional Non-Wage	19,452	19,351
133203 District Discretionary Equalisation Development Grant	217,559	424,545
133204 Urban Unconditional Grant Wage	196,474	196,474
133205 District Unconditional Grant Wage	1,365,551	1,401,551
133206 Urban Discretionary Equalisation Development Grant	16,704	5,491
<b>01 Agro-Industrialization</b>	<b>603,115</b>	<b>493,258</b>
133207 Programme Conditional Grant - Wage Recurrent	422,458	493,258
133208 Programme Conditional Grant - Non Wage Recurrent	124,286	0
133210 Programme Conditional Grant - Development	56,371	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>102,887</b>	<b>30,679</b>
133208 Programme Conditional Grant - Non Wage Recurrent	88,072	30,679
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>13,987</b>	<b>13,959</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,987	13,959
<b>09 Integrated Transport Infrastructure And Services</b>	<b>400,000</b>	<b>1,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	400,000	500,000
<b>12 Human Capital Development</b>	<b>9,410,768</b>	<b>10,673,161</b>
133207 Programme Conditional Grant - Wage Recurrent	6,296,339	6,743,016
133208 Programme Conditional Grant - Non Wage Recurrent	892,196	1,409,174
133210 Programme Conditional Grant - Development	2,222,233	2,506,156
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>671,824</b>	<b>817,650</b>
133208 Programme Conditional Grant - Non Wage Recurrent	671,824	217,650
133211 Transitional Conditional Grant - Development	0	600,000
<b>15 Community Mobilization And Mindset Change</b>	<b>31,299</b>	<b>31,299</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,299	31,299
<b>Total for Vote 901</b>	<b>13,634,293</b>	<b>16,119,411</b>



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

**VOTE: 901 Nakapiripirit District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>671,824</b>	217,650
133208 Programme Conditional Grant - Non Wage Recurrent	671,824	217,650
Gratuity	63,138	66,896
Pension	608,686	141,005
Pension and Gratuity Arrears	0	9,748
<b>Total For Department 010 Administration</b>	<b>671,824</b>	<b>217,650</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>546,744</b>	493,258
133207 Programme Conditional Grant - Wage Recurrent	422,458	493,258
Production and Marketing - Wage Conditional Grant	422,458	493,258
133208 Programme Conditional Grant - Non Wage Recurrent	124,286	0
o/w Agricultural Extension - Non Wage Recurrent	68,013	0
o/w Parish model Grant	35,020	0
o/w Production - Non-Wage Recurrent	21,253	0
<b>Total For Department 040 Production and Marketing</b>	<b>546,744</b>	<b>493,258</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,203,803</b>	2,505,914
133207 Programme Conditional Grant - Wage Recurrent	1,900,233	2,041,833
Health - Wage Conditional Grant	1,900,233	2,041,833
133208 Programme Conditional Grant - Non Wage Recurrent	303,569	464,081
o/w Primary Health Care - Non Wage Recurrent (Government)	227,623	303,755
o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,487	32,487
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	75,767
o/w Primary Healthcare - DHO allocation	43,460	44,473
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,598
<b>Total For Department 050 Health</b>	<b>2,203,803</b>	<b>2,505,914</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>4,984,732</b>	5,578,479
133207 Programme Conditional Grant - Wage Recurrent	4,396,106	4,701,182
o/w Primary Education - Wage	3,439,950	3,439,950
o/w Secondary Education - Wage	698,977	797,846

**VOTE: 901 Nakapiripirit District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>4,984,732</b>	<b>5,578,479</b>
133207 Programme Conditional Grant - Wage Recurrent	4,396,106	4,701,182
o/w Skills Development - Wage	257,179	463,386
133208 Programme Conditional Grant - Non Wage Recurrent	588,626	877,297
o/w Primary Education - Non Wage Recurrent	293,508	589,094
o/w Secondary Education - Non Wage Recurrent	138,802	131,886
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>4,984,732</b>	<b>5,578,479</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>66,528</b>	<b>67,796</b>
133208 Programme Conditional Grant - Non Wage Recurrent	66,528	67,796
o/w Rural Water & Sanitation - Non Wage Recurrent	66,528	67,796
<b>Total For Department 080 Water</b>	<b>66,528</b>	<b>67,796</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>21,543</b>	<b>30,679</b>
133208 Programme Conditional Grant - Non Wage Recurrent	21,543	30,679
o/w Natural Resources & Environment - Non Wage Recurrent	21,543	30,679
<b>Total For Department 090 Natural Resources</b>	<b>21,543</b>	<b>30,679</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>31,299</b>	<b>31,299</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,299	31,299
o/w community mobilisation adhoc grant	0	31,299
o/w Social Development - Non Wage Recurrent	31,299	0
<b>Total For Department 100 Community Based Services</b>	<b>31,299</b>	<b>31,299</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>13,987</b>	<b>13,959</b>
133208 Programme Conditional Grant - Non Wage Recurrent	13,987	13,959
Trade and Industry - Non Wage Conditional Grant	13,987	13,959
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>13,987</b>	<b>13,959</b>

**VOTE: 901 Nakapiripirit District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,166,150</b>	<b>2,129,370</b>
133201 District Unconditional Grant Non-Wage	584,673	511,993
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	235,411	236,044
o/w District UCG - NWR Subcounty	131,347	132,794
o/w Ex-Gratia District	74,760	0
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	19,452	19,351
o/w Urban UCG - NWR Town	19,452	19,351
133204 Urban Unconditional Grant Wage	196,474	196,474
o/w Town UCG - Wage	196,474	196,474
133205 District Unconditional Grant Wage	1,365,551	1,401,551
o/w District UCG - Wage	1,365,551	1,401,551
<b>Total For Department M MultiDepartment</b>	<b>2,166,150</b>	<b>2,129,370</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,706,611</b>	<b>11,068,405</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>56,371</b>	<b>0</b>
133210 Programme Conditional Grant - Development	56,371	0
o/w Agriculture Extension - Development	27,663	0
o/w Production - Development	28,708	0
<b>Total For Project 0100 Production Development</b>	<b>56,371</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>633,058</b>
133210 Programme Conditional Grant - Development	0	618,243
o/w Piped Water Subgrant	0	219,225
o/w Rural Water & Sanitation Subgrant	0	399,018

**VOTE: 901 Nakapiripirit District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>633,058</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>633,058</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>189,007</b>	<b>93,813</b>
133210 Programme Conditional Grant - Development	189,007	93,813
o/w Education Development - Formerly SFG	189,007	93,813
<b>Total For Project 1383 Education Development</b>	<b>189,007</b>	<b>93,813</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>400,000</b>	<b>1,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	400,000	500,000
Funding of urgent road and bridge rehabilitation works in the District	400,000	0
Request for funds for road rehabilitation	0	500,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>400,000</b>	<b>1,500,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>127,517</b>	<b>66,750</b>
133210 Programme Conditional Grant - Development	127,517	66,750
o/w Health Development - Formula and performance part	127,517	66,750
<b>Total For Project 1385 Health Development</b>	<b>127,517</b>	<b>66,750</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,905,710</b>	<b>1,727,350</b>
133210 Programme Conditional Grant - Development	1,905,710	1,727,350
o/w Education Development - UGIFT Seed Secondary Schools	1,905,710	1,727,350
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,905,710</b>	<b>1,727,350</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>234,263</b>	<b>1,030,035</b>
133203 District Discretionary Equalisation Development Grant	217,559	424,545
o/w District DDEG - EU Additional Funds	0	145,120

## VOTE: 901 Nakapiripirit District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>234,263</b>	<b>1,030,035</b>
133203 District Discretionary Equalisation Development Grant	217,559	424,545
o/w District DDEG - Local Government Grant	77,760	109,696
o/w Subcounty DDEG - Local Government Grant	139,800	169,729
133206 Urban Discretionary Equalisation Development Grant	16,704	5,491
o/w Town DDEG	16,704	5,491
133211 Transitional Conditional Grant - Development	0	600,000
Kaawach and Loreng Sub-Counties	0	600,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>234,263</b>	<b>1,030,035</b>
<b>Total Development Budget Estimates</b>	<b>2,927,682</b>	<b>5,051,006</b>
<b>Total for Vote 901</b>	<b>13,634,293</b>	<b>16,119,411</b>

**VOTE: 902 Nakaseke District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 902 Nakaseke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,012,558	971,077	404,392	<b>4,388,026</b>	3,197,596	835,850	464,125	<b>4,497,571</b>
01 Agro-Industrialization	1,061,721	359,130	1,182,880	<b>2,603,731</b>	1,262,721	0	0	<b>1,262,721</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	113,644	14,815	<b>128,459</b>	0	38,962	0	<b>38,962</b>
07 Private Sector Development	0	15,069	0	<b>15,069</b>	0	15,817	0	<b>15,817</b>
09 Integrated Transport Infrastructure And Services	0	0	400,000	<b>400,000</b>	0	0	1,400,000	<b>1,400,000</b>
12 Human Capital Development	18,250,054	3,278,614	2,570,889	<b>24,099,557</b>	21,787,013	4,276,829	4,874,504	<b>30,938,345</b>
14 Public Sector Transformation	0	2,651,269	600,000	<b>3,251,269</b>	0	2,597,784	700,000	<b>3,297,784</b>
15 Community Mobilization And Mindset Change	0	44,655	0	<b>44,655</b>	0	44,655	0	<b>44,655</b>
<b>Total for Vote 902</b>	<b>22,324,332</b>	<b>7,433,459</b>	<b>5,172,975</b>	<b>34,930,767</b>	<b>26,247,330</b>	<b>7,809,896</b>	<b>7,438,629</b>	<b>41,495,855</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 902 Nakaseke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,651,269		<b>2,651,269</b>	0	2,597,784		<b>2,597,784</b>
040 Production and Marketing		1,061,721	359,130		<b>1,420,851</b>	1,262,721	0		<b>1,262,721</b>
050 Health		7,733,614	731,778		<b>8,465,392</b>	8,575,414	1,051,073		<b>9,626,487</b>
060 Education		10,516,440	2,546,836		<b>13,063,276</b>	13,211,599	3,142,208		<b>16,353,807</b>
080 Water		0	80,909		<b>80,909</b>	0	83,548		<b>83,548</b>
090 Natural Resources		0	32,735		<b>32,735</b>	0	38,962		<b>38,962</b>
100 Community Based Services		0	44,655		<b>44,655</b>	0	44,655		<b>44,655</b>
130 Trade, Industry and Local Development		0	15,069		<b>15,069</b>	0	15,817		<b>15,817</b>
M MultiDepartment		3,012,558	971,077		<b>3,983,634</b>	3,197,596	835,850		<b>4,033,446</b>
<b>Total Recurrent Budget Estimates</b>		<b>22,324,332</b>	<b>7,433,459</b>		<b>29,757,792</b>	<b>26,247,330</b>	<b>7,809,896</b>		<b>34,057,226</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			89,397	<b>89,397</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			570,084	<b>570,084</b>	
1383 Education Development			520,829	<b>520,829</b>			226,307	<b>226,307</b>	
1384 Works and Transport Development			400,000	<b>400,000</b>			1,400,000	<b>1,400,000</b>	
1385 Health Development			224,350	<b>224,350</b>			415,277	<b>415,277</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,919,192	<b>2,919,192</b>			3,662,835	<b>3,662,835</b>	
9998 Local Government Development Programs			1,004,392	<b>1,004,392</b>			1,164,125	<b>1,164,125</b>	
<b>Total Development Budget Estimates</b>			<b>5,172,975</b>	<b>5,172,975</b>			<b>7,438,629</b>	<b>7,438,629</b>	
<b>Total for Vote 902</b>		<b>22,324,332</b>	<b>7,433,459</b>	<b>5,172,975</b>	<b>34,930,767</b>	<b>26,247,330</b>	<b>7,809,896</b>	<b>7,438,629</b>	<b>41,495,855</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 902 Nakaseke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,388,026</b>	<b>4,497,571</b>
133201 District Unconditional Grant Non-Wage	834,754	701,754
133202 Urban Unconditional Non-Wage	136,323	134,096
133203 District Discretionary Equalisation Development Grant	340,963	429,433
133204 Urban Unconditional Grant Wage	818,275	818,275
133205 District Unconditional Grant Wage	2,194,283	2,379,321
133206 Urban Discretionary Equalisation Development Grant	63,429	34,692
<b>01 Agro-Industrialization</b>	<b>2,603,731</b>	<b>1,262,721</b>
133207 Programme Conditional Grant - Wage Recurrent	1,061,721	1,262,721
133208 Programme Conditional Grant - Non Wage Recurrent	359,130	0
133210 Programme Conditional Grant - Development	1,182,880	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>128,459</b>	<b>38,962</b>
133208 Programme Conditional Grant - Non Wage Recurrent	113,644	38,962
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>15,069</b>	<b>15,817</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,069	15,817
<b>09 Integrated Transport Infrastructure And Services</b>	<b>400,000</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	400,000	400,000
<b>12 Human Capital Development</b>	<b>24,099,557</b>	<b>30,938,345</b>
133207 Programme Conditional Grant - Wage Recurrent	18,250,054	21,787,013
133208 Programme Conditional Grant - Non Wage Recurrent	3,278,614	4,276,829
133210 Programme Conditional Grant - Development	2,570,889	4,559,689
133211 Transitional Conditional Grant - Development	0	314,815
<b>14 Public Sector Transformation</b>	<b>3,251,269</b>	<b>3,297,784</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,651,269	2,597,784
133211 Transitional Conditional Grant - Development	600,000	700,000
<b>15 Community Mobilization And Mindset Change</b>	<b>44,655</b>	<b>44,655</b>
133208 Programme Conditional Grant - Non Wage Recurrent	44,655	44,655
<b>Total for Vote 902</b>	<b>34,930,767</b>	<b>41,495,855</b>



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

**VOTE: 902 Nakaseke District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,651,269</b>	<b>2,597,784</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,651,269	2,597,784
Gratuity	862,080	438,485
Pension	576,503	763,101
Pension and Gratuity Arrears	1,110,533	954,409
Salary Arrears	102,154	441,789
<b>Total For Department 010 Administration</b>	<b>2,651,269</b>	<b>2,597,784</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,420,851</b>	<b>1,262,721</b>
133207 Programme Conditional Grant - Wage Recurrent	1,061,721	1,262,721
Production and Marketing - Wage Conditional Grant	1,061,721	1,262,721
133208 Programme Conditional Grant - Non Wage Recurrent	359,130	0
o/w Agricultural Extension - Non Wage Recurrent	258,673	0
o/w Parish model Grant	71,040	0
o/w Production - Non-Wage Recurrent	29,417	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,420,851</b>	<b>1,262,721</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,465,392</b>	<b>9,626,487</b>
133207 Programme Conditional Grant - Wage Recurrent	7,733,614	8,575,414
Health - Wage Conditional Grant	7,733,614	8,575,414
133208 Programme Conditional Grant - Non Wage Recurrent	731,778	1,051,073
o/w Primary Health Care - Non Wage Recurrent (Government)	293,570	396,536
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,300	35,612
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	125,659
o/w Primary Healthcare - DHO allocation	58,718	61,033
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,938
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	295,560	342,057
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	61,630	79,238
<b>Total For Department 050 Health</b>	<b>8,465,392</b>	<b>9,626,487</b>

**VOTE: 902 Nakaseke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,063,276</b>	16,353,807
133207 Programme Conditional Grant - Wage Recurrent	10,516,440	13,211,599
o/w Primary Education - Wage	6,609,370	6,609,370
o/w Secondary Education - Wage	2,886,780	4,524,530
o/w Skills Development - Wage	1,020,291	2,077,699
133208 Programme Conditional Grant - Non Wage Recurrent	2,546,836	3,142,208
o/w Primary Education - Non Wage Recurrent	1,005,653	1,452,014
o/w Secondary Education - Non Wage Recurrent	968,290	982,771
o/w Skills Development - Non Wage Recurrent	572,893	707,424
<b>Total For Department 060 Education</b>	<b>13,063,276</b>	<b>16,353,807</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>80,909</b>	83,548
133208 Programme Conditional Grant - Non Wage Recurrent	80,909	83,548
o/w Rural Water & Sanitation - Non Wage Recurrent	80,909	83,548
<b>Total For Department 080 Water</b>	<b>80,909</b>	<b>83,548</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>32,735</b>	38,962
133208 Programme Conditional Grant - Non Wage Recurrent	32,735	38,962
o/w Natural Resources & Environment - Non Wage Recurrent	32,735	38,962
<b>Total For Department 090 Natural Resources</b>	<b>32,735</b>	<b>38,962</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>44,655</b>	44,655
133208 Programme Conditional Grant - Non Wage Recurrent	44,655	44,655
o/w community mobilisation adhoc grant	0	44,655
o/w Social Development - Non Wage Recurrent	44,655	0
<b>Total For Department 100 Community Based Services</b>	<b>44,655</b>	<b>44,655</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>15,069</b>	15,817
133208 Programme Conditional Grant - Non Wage Recurrent	15,069	15,817
Trade and Industry - Non Wage Conditional Grant	15,069	15,817
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>15,069</b>	<b>15,817</b>

**VOTE: 902 Nakaseke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,983,634</b>	<b>4,033,446</b>
133201 District Unconditional Grant Non-Wage	834,754	701,754
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	278,185	283,577
o/w District UCG - NWR Subcounty	201,780	202,189
o/w Ex-Gratia District	138,800	0
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	136,323	134,096
o/w Urban UCG - NWR Town	136,323	134,096
133204 Urban Unconditional Grant Wage	818,275	818,275
o/w Town UCG - Wage	818,275	818,275
133205 District Unconditional Grant Wage	2,194,283	2,379,321
o/w District UCG - Wage	2,194,283	2,379,321
<b>Total For Department M MultiDepartment</b>	<b>3,983,634</b>	<b>4,033,446</b>
<b>Total Recurrent Budget Estimates</b>	<b>29,757,792</b>	<b>34,057,226</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>89,397</b>	<b>0</b>
133210 Programme Conditional Grant - Development	89,397	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	43,292	0
<b>Total For Project 0100 Production Development</b>	<b>89,397</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>570,084</b>
133210 Programme Conditional Grant - Development	0	555,270
o/w Piped Water Subgrant	0	196,895
o/w Rural Water & Sanitation Subgrant	0	358,375

**VOTE: 902 Nakaseke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>570,084</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>570,084</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>520,829</b>	<b>226,307</b>
133210 Programme Conditional Grant - Development	520,829	226,307
o/w Education Development - Formerly SFG	520,829	226,307
<b>Total For Project 1383 Education Development</b>	<b>520,829</b>	<b>226,307</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>400,000</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	400,000	400,000
Funds for rehabilitation of roads (Kyamutakasa to Semuto, Nakaseke(Timuna) - mifunya - Kasambya and Kapeka-Kafenyebwa-Kisimula)	400,000	0
Support on maintainance of district road netowrk	0	400,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>400,000</b>	<b>1,400,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>224,350</b>	<b>415,277</b>
133210 Programme Conditional Grant - Development	224,350	115,277
o/w Health Development - Formula and performance part	224,350	115,277
133211 Transitional Conditional Grant - Development	0	300,000
Request for financial support towards construction and renovation of Semuto HC IV	0	300,000
<b>Total For Project 1385 Health Development</b>	<b>224,350</b>	<b>415,277</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,919,192</b>	<b>3,662,835</b>
133210 Programme Conditional Grant - Development	2,919,192	3,662,835
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	3,662,835
o/w Health Development - Facility upgrades	170,000	0
o/w Micro Scale Irrigation - Development	1,093,483	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,919,192</b>	<b>3,662,835</b>

**VOTE: 902 Nakaseke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,004,392</b>	<b>1,164,125</b>
133203 District Discretionary Equalisation Development Grant	340,963	429,433
o/w District DDEG - EU Additional Funds	0	155,267
o/w District DDEG - Local Government Grant	150,193	117,366
o/w Subcounty DDEG - Local Government Grant	190,771	156,800
133206 Urban Discretionary Equalisation Development Grant	63,429	34,692
o/w Town DDEG	63,429	34,692
133211 Transitional Conditional Grant - Development	600,000	700,000
Additional financial contribution towards expansion of Nakaseke District headquarters Administration block	300,000	0
Financial contribution towards construction of Nakaseke Subcounty headquarters	200,000	0
Financial support towards completion of Nakaseke Sub-county headquarters	0	200,000
Financial Support towards construction of Kiwoko Town Council	100,000	0
Request for additional Financial contribution towards completion of Phase III of the district Headquarters administration block	0	300,000
Request for financial support towards Kiwoko TC	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,004,392</b>	<b>1,164,125</b>
<b>Total Development Budget Estimates</b>	<b>5,172,975</b>	<b>7,438,629</b>
<b>Total for Vote 902</b>	<b>34,930,767</b>	<b>41,495,855</b>

**VOTE: 903 Nakasongola District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 903 Nakasongola District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,966,621	910,717	335,920	<b>4,213,259</b>	3,172,060	788,236	427,171	<b>4,387,467</b>
01 Agro-Industrialization	1,315,534	430,468	85,622	<b>1,831,625</b>	1,552,534	0	0	<b>1,552,534</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	103,352	14,815	<b>118,167</b>	0	44,588	0	<b>44,588</b>
07 Private Sector Development	0	14,179	0	<b>14,179</b>	0	14,169	0	<b>14,169</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	17,025,803	2,496,511	1,338,980	<b>20,861,295</b>	19,009,291	3,162,115	1,480,069	<b>23,651,475</b>
14 Public Sector Transformation	0	1,221,666	0	<b>1,221,666</b>	0	609,642	300,000	<b>909,642</b>
15 Community Mobilization And Mindset Change	0	41,456	0	<b>41,456</b>	0	41,456	0	<b>41,456</b>
<b>Total for Vote 903</b>	<b>21,307,959</b>	<b>5,218,350</b>	<b>1,775,338</b>	<b>28,301,646</b>	<b>23,733,885</b>	<b>4,660,206</b>	<b>3,207,240</b>	<b>31,601,331</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 903 Nakasongola District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,221,666		<b>1,221,666</b>	0	609,642		<b>609,642</b>
040 Production and Marketing		1,315,534	430,468		<b>1,746,002</b>	1,552,534	0		<b>1,552,534</b>
050 Health		5,210,051	379,014		<b>5,589,065</b>	5,679,851	621,974		<b>6,301,825</b>
060 Education		11,815,752	2,117,497		<b>13,933,249</b>	13,329,440	2,465,872		<b>15,795,312</b>
080 Water		0	74,103		<b>74,103</b>	0	74,270		<b>74,270</b>
090 Natural Resources		0	29,249		<b>29,249</b>	0	44,588		<b>44,588</b>
100 Community Based Services		0	41,456		<b>41,456</b>	0	41,456		<b>41,456</b>
130 Trade, Industry and Local Development		0	14,179		<b>14,179</b>	0	14,169		<b>14,169</b>
M MultiDepartment		2,966,621	910,717		<b>3,877,339</b>	3,172,060	788,236		<b>3,960,296</b>
<b>Total Recurrent Budget Estimates</b>		<b>21,307,959</b>	<b>5,218,350</b>		<b>26,526,309</b>	<b>23,733,885</b>	<b>4,660,206</b>		<b>28,394,091</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			85,622	<b>85,622</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			478,517	<b>478,517</b>	
1383 Education Development			299,783	<b>299,783</b>			143,960	<b>143,960</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			133,487	<b>133,487</b>			79,593	<b>79,593</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			777,999	<b>777,999</b>	
9998 Local Government Development Programs			335,920	<b>335,920</b>			727,171	<b>727,171</b>	
<b>Total Development Budget Estimates</b>			<b>1,775,338</b>	<b>1,775,338</b>			<b>3,207,240</b>	<b>3,207,240</b>	
<b>Total for Vote 903</b>		<b>21,307,959</b>	<b>5,218,350</b>	<b>1,775,338</b>	<b>28,301,646</b>	<b>23,733,885</b>	<b>4,660,206</b>	<b>3,207,240</b>	<b>31,601,331</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 903 Nakasongola District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,213,259</b>	<b>4,387,467</b>
133201 District Unconditional Grant Non-Wage	735,155	614,961
133202 Urban Unconditional Non-Wage	175,562	173,275
133203 District Discretionary Equalisation Development Grant	291,405	381,732
133204 Urban Unconditional Grant Wage	740,672	740,672
133205 District Unconditional Grant Wage	2,225,949	2,431,388
133206 Urban Discretionary Equalisation Development Grant	44,515	45,439
<b>01 Agro-Industrialization</b>	<b>1,831,625</b>	<b>1,552,534</b>
133207 Programme Conditional Grant - Wage Recurrent	1,315,534	1,552,534
133208 Programme Conditional Grant - Non Wage Recurrent	430,468	0
133210 Programme Conditional Grant - Development	85,622	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>118,167</b>	<b>44,588</b>
133208 Programme Conditional Grant - Non Wage Recurrent	103,352	44,588
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>14,179</b>	<b>14,169</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,179	14,169
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>20,861,295</b>	<b>23,651,475</b>
133207 Programme Conditional Grant - Wage Recurrent	17,025,803	19,009,291
133208 Programme Conditional Grant - Non Wage Recurrent	2,496,511	3,162,115
133210 Programme Conditional Grant - Development	1,338,980	1,465,254
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,221,666</b>	<b>909,642</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,221,666	609,642
133211 Transitional Conditional Grant - Development	0	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>41,456</b>	<b>41,456</b>
133208 Programme Conditional Grant - Non Wage Recurrent	41,456	41,456
<b>Total for Vote 903</b>	<b>28,301,646</b>	<b>31,601,331</b>



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

**VOTE: 903 Nakasongola District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,221,666</b>	609,642
133208 Programme Conditional Grant - Non Wage Recurrent	1,221,666	609,642
Gratuity	400,080	213,242
Pension	484,582	288,026
Pension and Gratuity Arrears	337,004	47,362
Salary Arrears	0	61,012
<b>Total For Department 010 Administration</b>	<b>1,221,666</b>	<b>609,642</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,746,002</b>	1,552,534
133207 Programme Conditional Grant - Wage Recurrent	1,315,534	1,552,534
Production and Marketing - Wage Conditional Grant	1,315,534	1,552,534
133208 Programme Conditional Grant - Non Wage Recurrent	430,468	0
o/w Agricultural Extension - Non Wage Recurrent	334,863	0
o/w Parish model Grant	68,039	0
o/w Production - Non-Wage Recurrent	27,567	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,746,002</b>	<b>1,552,534</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,589,065</b>	6,301,825
133207 Programme Conditional Grant - Wage Recurrent	5,210,051	5,679,851
Health - Wage Conditional Grant	5,210,051	5,679,851
133208 Programme Conditional Grant - Non Wage Recurrent	379,014	621,974
o/w Primary Health Care - Non Wage Recurrent (Government)	292,165	348,012
o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,963	31,156
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	170,101
o/w Primary Healthcare - DHO allocation	63,886	63,682
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,023
<b>Total For Department 050 Health</b>	<b>5,589,065</b>	<b>6,301,825</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,933,249</b>	15,795,312
133207 Programme Conditional Grant - Wage Recurrent	11,815,752	13,329,440
o/w Primary Education - Wage	8,810,708	8,810,708

**VOTE: 903 Nakasongola District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,933,249</b>	15,795,312
133207 Programme Conditional Grant - Wage Recurrent	11,815,752	13,329,440
o/w Secondary Education - Wage	2,517,585	3,820,389
o/w Skills Development - Wage	487,459	698,343
133208 Programme Conditional Grant - Non Wage Recurrent	2,117,497	2,465,872
o/w Primary Education - Non Wage Recurrent	947,401	1,301,657
o/w Secondary Education - Non Wage Recurrent	1,013,779	1,007,898
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>13,933,249</b>	<b>15,795,312</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>74,103</b>	74,270
133208 Programme Conditional Grant - Non Wage Recurrent	74,103	74,270
o/w Rural Water & Sanitation - Non Wage Recurrent	74,103	74,270
<b>Total For Department 080 Water</b>	<b>74,103</b>	<b>74,270</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>29,249</b>	44,588
133208 Programme Conditional Grant - Non Wage Recurrent	29,249	44,588
o/w Natural Resources & Environment - Non Wage Recurrent	29,249	44,588
<b>Total For Department 090 Natural Resources</b>	<b>29,249</b>	<b>44,588</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>41,456</b>	41,456
133208 Programme Conditional Grant - Non Wage Recurrent	41,456	41,456
o/w community mobilisation adhoc grant	0	41,456
o/w Social Development - Non Wage Recurrent	41,456	0
<b>Total For Department 100 Community Based Services</b>	<b>41,456</b>	<b>41,456</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>14,179</b>	14,169
133208 Programme Conditional Grant - Non Wage Recurrent	14,179	14,169
Trade and Industry - Non Wage Conditional Grant	14,179	14,169
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>14,179</b>	<b>14,169</b>

**VOTE: 903 Nakasongola District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,877,339</b>	<b>3,960,296</b>
133201 District Unconditional Grant Non-Wage	735,155	614,961
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	251,655	251,768
o/w District UCG - NWR Subcounty	167,451	167,625
o/w Ex-Gratia District	120,480	0
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	175,562	173,275
o/w Urban UCG - NWR Town	175,562	173,275
133204 Urban Unconditional Grant Wage	740,672	740,672
o/w Town UCG - Wage	740,672	740,672
133205 District Unconditional Grant Wage	2,225,949	2,431,388
o/w District UCG - Wage	2,225,949	2,431,388
<b>Total For Department M MultiDepartment</b>	<b>3,877,339</b>	<b>3,960,296</b>
<b>Total Recurrent Budget Estimates</b>	<b>26,526,309</b>	<b>28,394,091</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>85,622</b>	<b>0</b>
133210 Programme Conditional Grant - Development	85,622	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	39,517	0
<b>Total For Project 0100 Production Development</b>	<b>85,622</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>478,517</b>
133210 Programme Conditional Grant - Development	0	463,702
o/w Piped Water Subgrant	0	164,426
o/w Rural Water & Sanitation Subgrant	0	299,277

**VOTE: 903 Nakasongola District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>478,517</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>478,517</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>299,783</b>	<b>143,960</b>
133210 Programme Conditional Grant - Development	299,783	143,960
o/w Education Development - Formerly SFG	299,783	143,960
<b>Total For Project 1383 Education Development</b>	<b>299,783</b>	<b>143,960</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>133,487</b>	<b>79,593</b>
133210 Programme Conditional Grant - Development	133,487	79,593
o/w Health Development - Formula and performance part	133,487	79,593
<b>Total For Project 1385 Health Development</b>	<b>133,487</b>	<b>79,593</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>777,999</b>
133210 Programme Conditional Grant - Development	905,710	777,999
o/w Education Development - UGIFT Seed Secondary Schools	905,710	777,999
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>777,999</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>335,920</b>	<b>727,171</b>
133203 District Discretionary Equalisation Development Grant	291,405	381,732
o/w District DDEG - EU Additional Funds	0	136,216
o/w District DDEG - Local Government Grant	110,166	102,965
o/w Subcounty DDEG - Local Government Grant	181,238	142,551

**VOTE: 903 Nakasongola District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>335,920</b>	<b>727,171</b>
133206 Urban Discretionary Equalisation Development Grant	44,515	45,439
o/w Town DDEG	44,515	45,439
133211 Transitional Conditional Grant - Development	0	300,000
Budgeting for the construction of Buruli Palace in Nakasongola	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>335,920</b>	<b>727,171</b>
<b>Total Development Budget Estimates</b>	<b>1,775,338</b>	<b>3,207,240</b>
<b>Total for Vote 903</b>	<b>28,301,646</b>	<b>31,601,331</b>

**VOTE: 904 Namayingo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 904 Namayingo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,388,755	911,336	459,389	<b>3,759,480</b>	2,476,955	753,031	624,031	<b>3,854,018</b>
01 Agro-Industrialization	1,438,429	337,260	74,365	<b>1,850,054</b>	1,671,229	0	0	<b>1,671,229</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	90,377	14,815	<b>105,191</b>	0	47,063	0	<b>47,063</b>
07 Private Sector Development	0	16,590	0	<b>16,590</b>	0	15,148	0	<b>15,148</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	14,269,529	2,369,991	2,278,400	<b>18,917,920</b>	15,509,509	3,412,548	2,244,867	<b>21,166,924</b>
14 Public Sector Transformation	0	1,424,282	300,000	<b>1,724,282</b>	0	592,583	0	<b>592,583</b>
15 Community Mobilization And Mindset Change	0	53,629	0	<b>53,629</b>	0	53,629	0	<b>53,629</b>
<b>Total for Vote 904</b>	<b>18,096,713</b>	<b>5,203,465</b>	<b>3,126,969</b>	<b>26,427,147</b>	<b>19,657,694</b>	<b>4,874,002</b>	<b>3,868,898</b>	<b>28,400,593</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 904 Namayingo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,424,282		<b>1,424,282</b>	0	592,583		<b>592,583</b>
040 Production and Marketing		1,438,429	337,260		<b>1,775,689</b>	1,671,229	0		<b>1,671,229</b>
050 Health		4,190,957	513,687		<b>4,704,644</b>	4,501,157	859,463		<b>5,360,620</b>
060 Education		10,078,572	1,856,304		<b>11,934,876</b>	11,008,352	2,482,520		<b>13,490,872</b>
080 Water		0	71,649		<b>71,649</b>	0	70,565		<b>70,565</b>
090 Natural Resources		0	18,728		<b>18,728</b>	0	47,063		<b>47,063</b>
100 Community Based Services		0	53,629		<b>53,629</b>	0	53,629		<b>53,629</b>
130 Trade, Industry and Local Development		0	16,590		<b>16,590</b>	0	15,148		<b>15,148</b>
M MultiDepartment		2,388,755	911,336		<b>3,300,091</b>	2,476,955	753,031		<b>3,229,987</b>
<b>Total Recurrent Budget Estimates</b>		<b>18,096,713</b>	<b>5,203,465</b>		<b>23,300,178</b>	<b>19,657,694</b>	<b>4,874,002</b>		<b>24,531,696</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			74,365	<b>74,365</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			852,909	<b>852,909</b>	
1383 Education Development			504,286	<b>504,286</b>			207,298	<b>207,298</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			268,405	<b>268,405</b>			169,028	<b>169,028</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,505,710	<b>1,505,710</b>			1,015,631	<b>1,015,631</b>	
9998 Local Government Development Programs			759,389	<b>759,389</b>			624,031	<b>624,031</b>	
<b>Total Development Budget Estimates</b>			<b>3,126,969</b>	<b>3,126,969</b>			<b>3,868,898</b>	<b>3,868,898</b>	
<b>Total for Vote 904</b>		<b>18,096,713</b>	<b>5,203,465</b>	<b>3,126,969</b>	<b>26,427,147</b>	<b>19,657,694</b>	<b>4,874,002</b>	<b>3,868,898</b>	<b>28,400,593</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 904 Namayingo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,759,480</b>	<b>3,854,018</b>
133201 District Unconditional Grant Non-Wage	778,041	623,636
133202 Urban Unconditional Non-Wage	133,295	129,395
133203 District Discretionary Equalisation Development Grant	427,282	582,181
133204 Urban Unconditional Grant Wage	321,969	321,969
133205 District Unconditional Grant Wage	2,066,787	2,154,987
133206 Urban Discretionary Equalisation Development Grant	32,107	41,850
<b>01 Agro-Industrialization</b>	<b>1,850,054</b>	<b>1,671,229</b>
133207 Programme Conditional Grant - Wage Recurrent	1,438,429	1,671,229
133208 Programme Conditional Grant - Non Wage Recurrent	337,260	0
133210 Programme Conditional Grant - Development	74,365	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>105,191</b>	<b>47,063</b>
133208 Programme Conditional Grant - Non Wage Recurrent	90,377	47,063
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>16,590</b>	<b>15,148</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,590	15,148
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>18,917,920</b>	<b>21,166,924</b>
133207 Programme Conditional Grant - Wage Recurrent	14,269,529	15,509,509
133208 Programme Conditional Grant - Non Wage Recurrent	2,369,991	3,412,548
133210 Programme Conditional Grant - Development	2,278,400	2,230,052
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,724,282</b>	<b>592,583</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,424,282	592,583
133211 Transitional Conditional Grant - Development	300,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>53,629</b>	<b>53,629</b>
133208 Programme Conditional Grant - Non Wage Recurrent	53,629	53,629
<b>Total for Vote 904</b>	<b>26,427,147</b>	<b>28,400,593</b>



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

**VOTE: 904 Namayingo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,424,282</b>	592,583
133208 Programme Conditional Grant - Non Wage Recurrent	1,424,282	592,583
Gratuity	436,034	264,389
Pension	311,202	208,586
Pension and Gratuity Arrears	677,047	0
Salary Arrears	0	119,607
<b>Total For Department 010 Administration</b>	<b>1,424,282</b>	<b>592,583</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,775,689</b>	1,671,229
133207 Programme Conditional Grant - Wage Recurrent	1,438,429	1,671,229
Production and Marketing - Wage Conditional Grant	1,438,429	1,671,229
133208 Programme Conditional Grant - Non Wage Recurrent	337,260	0
o/w Agricultural Extension - Non Wage Recurrent	259,362	0
o/w Parish model Grant	50,028	0
o/w Production - Non-Wage Recurrent	27,870	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,775,689</b>	<b>1,671,229</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,704,644</b>	5,360,620
133207 Programme Conditional Grant - Wage Recurrent	4,190,957	4,501,157
Health - Wage Conditional Grant	4,190,957	4,501,157
133208 Programme Conditional Grant - Non Wage Recurrent	513,687	859,463
o/w Primary Health Care - Non Wage Recurrent (Government)	418,328	507,743
o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,113	44,402
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	223,198
o/w Primary Healthcare - DHO allocation	71,247	69,923
o/w Primary Healthcare - DHO allocation (Results-based)	0	14,198
<b>Total For Department 050 Health</b>	<b>4,704,644</b>	<b>5,360,620</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,934,876</b>	13,490,872
133207 Programme Conditional Grant - Wage Recurrent	10,078,572	11,008,352
o/w Primary Education - Wage	7,670,763	7,670,763

**VOTE: 904 Namayingo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,934,876</b>	13,490,872
133207 Programme Conditional Grant - Wage Recurrent	10,078,572	11,008,352
o/w Secondary Education - Wage	2,407,808	3,337,589
133208 Programme Conditional Grant - Non Wage Recurrent	1,856,304	2,482,520
o/w Primary Education - Non Wage Recurrent	1,053,909	1,543,483
o/w Secondary Education - Non Wage Recurrent	802,395	939,037
<b>Total For Department 060 Education</b>	<b>11,934,876</b>	<b>13,490,872</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>71,649</b>	70,565
133208 Programme Conditional Grant - Non Wage Recurrent	71,649	70,565
o/w Rural Water & Sanitation - Non Wage Recurrent	71,649	70,565
<b>Total For Department 080 Water</b>	<b>71,649</b>	<b>70,565</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>18,728</b>	47,063
133208 Programme Conditional Grant - Non Wage Recurrent	18,728	47,063
o/w Natural Resources & Environment - Non Wage Recurrent	18,728	47,063
<b>Total For Department 090 Natural Resources</b>	<b>18,728</b>	<b>47,063</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>53,629</b>	53,629
133208 Programme Conditional Grant - Non Wage Recurrent	53,629	53,629
o/w community mobilisation adhoc grant	0	53,629
o/w Social Development - Non Wage Recurrent	53,629	0
<b>Total For Department 100 Community Based Services</b>	<b>53,629</b>	<b>53,629</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>16,590</b>	15,148
133208 Programme Conditional Grant - Non Wage Recurrent	16,590	15,148
Trade and Industry - Non Wage Conditional Grant	16,590	15,148
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>16,590</b>	<b>15,148</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,300,091</b>	3,229,987
133201 District Unconditional Grant Non-Wage	778,041	623,636
o/w Boards & Commissions District	25,204	25,204

**VOTE: 904 Namayingo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,300,091</b>	<b>3,229,987</b>
133201 District Unconditional Grant Non-Wage	778,041	623,636
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	280,093	269,830
o/w District UCG - NWR Subcounty	179,316	177,911
o/w Ex-Gratia District	142,736	0
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	133,295	129,395
o/w Urban UCG - NWR Town	133,295	129,395
133204 Urban Unconditional Grant Wage	321,969	321,969
o/w Town UCG - Wage	321,969	321,969
133205 District Unconditional Grant Wage	2,066,787	2,154,987
o/w District UCG - Wage	2,066,787	2,154,987
<b>Total For Department M MultiDepartment</b>	<b>3,300,091</b>	<b>3,229,987</b>
<b>Total Recurrent Budget Estimates</b>	<b>23,300,178</b>	<b>24,531,696</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>74,365</b>	<b>0</b>
133210 Programme Conditional Grant - Development	74,365	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	40,554	0
<b>Total For Project 0100 Production Development</b>	<b>74,365</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>852,909</b>
133210 Programme Conditional Grant - Development	0	838,095
o/w Piped Water Subgrant	0	297,183
o/w Rural Water & Sanitation Subgrant	0	540,912
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

**VOTE: 904 Namayingo District**

<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>852,909</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>504,286</b>	<b>207,298</b>
133210 Programme Conditional Grant - Development	504,286	207,298
o/w Education Development - Formerly SFG	504,286	207,298
<b>Total For Project 1383 Education Development</b>	<b>504,286</b>	<b>207,298</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>268,405</b>	<b>169,028</b>
133210 Programme Conditional Grant - Development	268,405	169,028
o/w Health Development - Formula and performance part	268,405	169,028
<b>Total For Project 1385 Health Development</b>	<b>268,405</b>	<b>169,028</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,505,710</b>	<b>1,015,631</b>
133210 Programme Conditional Grant - Development	1,505,710	1,015,631
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,015,631
o/w Health Development - Facility upgrades	600,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,505,710</b>	<b>1,015,631</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>759,389</b>	<b>624,031</b>
133203 District Discretionary Equalisation Development Grant	427,282	582,181
o/w District DDEG - EU Additional Funds	0	226,106
o/w District DDEG - Local Government Grant	189,914	170,912
o/w Subcounty DDEG - Local Government Grant	237,367	185,163
133206 Urban Discretionary Equalisation Development Grant	32,107	41,850
o/w Town DDEG	32,107	41,850
133211 Transitional Conditional Grant - Development	300,000	0
Construction of community based services Office Block under transtional development grant	300,000	0

## **VOTE: 904 Namayingo District**

<b>Total For Project 9998 Local Government Development Programs</b>	<b>759,389</b>	<b>624,031</b>
<b>Total Development Budget Estimates</b>	<b>3,126,969</b>	<b>3,868,898</b>
<b>Total for Vote 904</b>	<b>26,427,147</b>	<b>28,400,593</b>

**VOTE: 905 Namisindwa District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 905 Namisindwa District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,714,334	1,392,913	319,444	<b>4,426,690</b>	2,807,934	944,974	516,288	<b>4,269,195</b>
01 Agro-Industrialization	395,157	322,520	127,152	<b>844,830</b>	491,757	0	0	<b>491,757</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	88,211	14,815	<b>103,026</b>	0	27,529	0	<b>27,529</b>
07 Private Sector Development	0	14,356	0	<b>14,356</b>	0	13,900	0	<b>13,900</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	14,735,509	3,409,475	1,332,315	<b>19,477,299</b>	15,977,663	4,841,137	1,293,071	<b>22,111,872</b>
14 Public Sector Transformation	0	1,430,424	600,000	<b>2,030,424</b>	0	1,211,389	0	<b>1,211,389</b>
15 Community Mobilization And Mindset Change	0	48,738	0	<b>48,738</b>	0	48,738	0	<b>48,738</b>
<b>Total for Vote 905</b>	<b>17,844,999</b>	<b>6,706,637</b>	<b>2,393,726</b>	<b>26,945,363</b>	<b>19,277,354</b>	<b>7,087,666</b>	<b>2,809,359</b>	<b>29,174,380</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 905 Namisindwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,430,424		<b>1,430,424</b>	0	1,211,389		<b>1,211,389</b>
040 Production and Marketing		395,157	322,520		<b>717,677</b>	491,757	0		<b>491,757</b>
050 Health		2,696,327	395,118		<b>3,091,445</b>	3,008,927	914,484		<b>3,923,411</b>
060 Education		12,039,181	3,014,357		<b>15,053,538</b>	12,968,736	3,856,712		<b>16,825,448</b>
080 Water		0	70,445		<b>70,445</b>	0	69,941		<b>69,941</b>
090 Natural Resources		0	17,767		<b>17,767</b>	0	27,529		<b>27,529</b>
100 Community Based Services		0	48,738		<b>48,738</b>	0	48,738		<b>48,738</b>
130 Trade, Industry and Local Development		0	14,356		<b>14,356</b>	0	13,900		<b>13,900</b>
M MultiDepartment		2,714,334	1,392,913		<b>4,107,246</b>	2,807,934	944,974		<b>3,752,907</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,844,999</b>	<b>6,706,637</b>		<b>24,551,636</b>	<b>19,277,354</b>	<b>7,087,666</b>		<b>26,365,020</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			127,152	<b>127,152</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			586,119	<b>586,119</b>	
1383 Education Development			259,131	<b>259,131</b>			120,353	<b>120,353</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			167,475	<b>167,475</b>			67,235	<b>67,235</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			519,364	<b>519,364</b>	
9998 Local Government Development Programs			919,444	<b>919,444</b>			516,288	<b>516,288</b>	
<b>Total Development Budget Estimates</b>			<b>2,393,726</b>	<b>2,393,726</b>			<b>2,809,359</b>	<b>2,809,359</b>	
<b>Total for Vote 905</b>		<b>17,844,999</b>	<b>6,706,637</b>	<b>2,393,726</b>	<b>26,945,363</b>	<b>19,277,354</b>	<b>7,087,666</b>	<b>2,809,359</b>	<b>29,174,380</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 905 Namisindwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,426,690</b>	<b>4,269,195</b>
133201 District Unconditional Grant Non-Wage	1,256,580	797,597
133202 Urban Unconditional Non-Wage	136,333	147,376
133203 District Discretionary Equalisation Development Grant	287,810	475,399
133204 Urban Unconditional Grant Wage	311,076	311,076
133205 District Unconditional Grant Wage	2,403,258	2,496,858
133206 Urban Discretionary Equalisation Development Grant	31,634	40,889
<b>01 Agro-Industrialization</b>	<b>844,830</b>	<b>491,757</b>
133207 Programme Conditional Grant - Wage Recurrent	395,157	491,757
133208 Programme Conditional Grant - Non Wage Recurrent	322,520	0
133210 Programme Conditional Grant - Development	127,152	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>103,026</b>	<b>27,529</b>
133208 Programme Conditional Grant - Non Wage Recurrent	88,211	27,529
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>14,356</b>	<b>13,900</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,356	13,900
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>19,477,299</b>	<b>22,111,872</b>
133207 Programme Conditional Grant - Wage Recurrent	14,735,509	15,977,663
133208 Programme Conditional Grant - Non Wage Recurrent	3,409,475	4,841,137
133210 Programme Conditional Grant - Development	1,332,315	1,278,256
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,030,424</b>	<b>1,211,389</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,430,424	1,211,389
133211 Transitional Conditional Grant - Development	600,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>48,738</b>	<b>48,738</b>
133208 Programme Conditional Grant - Non Wage Recurrent	48,738	48,738
<b>Total for Vote 905</b>	<b>26,945,363</b>	<b>29,174,380</b>



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

**VOTE: 905 Namisindwa District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,430,424</b>	1,211,389
133208 Programme Conditional Grant - Non Wage Recurrent	1,430,424	1,211,389
Gratuity	972,105	509,245
Pension	376,963	418,719
Salary Arrears	81,356	283,424
<b>Total For Department 010 Administration</b>	<b>1,430,424</b>	<b>1,211,389</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>717,677</b>	491,757
133207 Programme Conditional Grant - Wage Recurrent	395,157	491,757
Production and Marketing - Wage Conditional Grant	395,157	491,757
133208 Programme Conditional Grant - Non Wage Recurrent	322,520	0
o/w Agricultural Extension - Non Wage Recurrent	134,149	0
o/w Parish model Grant	163,092	0
o/w Production - Non-Wage Recurrent	25,279	0
<b>Total For Department 040 Production and Marketing</b>	<b>717,677</b>	<b>491,757</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,091,445</b>	3,923,411
133207 Programme Conditional Grant - Wage Recurrent	2,696,327	3,008,927
Health - Wage Conditional Grant	2,696,327	3,008,927
133208 Programme Conditional Grant - Non Wage Recurrent	395,118	914,484
o/w Primary Health Care - Non Wage Recurrent (Government)	300,780	390,727
o/w Primary Health Care - Non Wage Recurrent (PNFP)	38,692	41,412
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	419,554
o/w Primary Healthcare - DHO allocation	55,647	56,135
o/w Primary Healthcare - DHO allocation (Results-based)	0	6,656
<b>Total For Department 050 Health</b>	<b>3,091,445</b>	<b>3,923,411</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>15,053,538</b>	16,825,448
133207 Programme Conditional Grant - Wage Recurrent	12,039,181	12,968,736
o/w Primary Education - Wage	9,348,350	9,348,350
o/w Secondary Education - Wage	2,452,698	3,174,079

**VOTE: 905 Namisindwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>15,053,538</b>	16,825,448
133207 Programme Conditional Grant - Wage Recurrent	12,039,181	12,968,736
o/w Skills Development - Wage	238,133	446,307
133208 Programme Conditional Grant - Non Wage Recurrent	3,014,357	3,856,712
o/w Primary Education - Non Wage Recurrent	1,513,857	2,280,769
o/w Secondary Education - Non Wage Recurrent	1,367,253	1,441,999
o/w Skills Development - Non Wage Recurrent	122,593	122,593
o/w SNE Education - Non Wage Recurrent	10,654	11,351
<b>Total For Department 060 Education</b>	<b>15,053,538</b>	<b>16,825,448</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>70,445</b>	69,941
133208 Programme Conditional Grant - Non Wage Recurrent	70,445	69,941
o/w Rural Water & Sanitation - Non Wage Recurrent	70,445	69,941
<b>Total For Department 080 Water</b>	<b>70,445</b>	<b>69,941</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>17,767</b>	27,529
133208 Programme Conditional Grant - Non Wage Recurrent	17,767	27,529
o/w Natural Resources & Environment - Non Wage Recurrent	17,767	27,529
<b>Total For Department 090 Natural Resources</b>	<b>17,767</b>	<b>27,529</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>48,738</b>	48,738
133208 Programme Conditional Grant - Non Wage Recurrent	48,738	48,738
o/w community mobilisation adhoc grant	0	48,738
o/w Social Development - Non Wage Recurrent	48,738	0
<b>Total For Department 100 Community Based Services</b>	<b>48,738</b>	<b>48,738</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>14,356</b>	13,900
133208 Programme Conditional Grant - Non Wage Recurrent	14,356	13,900
Trade and Industry - Non Wage Conditional Grant	14,356	13,900
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>14,356</b>	<b>13,900</b>

**VOTE: 905 Namisindwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,107,246</b>	<b>3,752,907</b>
133201 District Unconditional Grant Non-Wage	1,256,580	797,597
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	316,592	309,262
o/w District UCG - NWR Subcounty	275,349	269,541
o/w Ex-Gratia District	445,844	0
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	136,333	147,376
o/w Urban UCG - NWR Town	136,333	147,376
133204 Urban Unconditional Grant Wage	311,076	311,076
o/w Town UCG - Wage	311,076	311,076
133205 District Unconditional Grant Wage	2,403,258	2,496,858
o/w District UCG - Wage	2,403,258	2,496,858
<b>Total For Department M MultiDepartment</b>	<b>4,107,246</b>	<b>3,752,907</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,551,636</b>	<b>26,365,020</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>127,152</b>	<b>0</b>
133210 Programme Conditional Grant - Development	127,152	0
o/w Agriculture Extension - Development	89,137	0
o/w Production - Development	38,015	0
<b>Total For Project 0100 Production Development</b>	<b>127,152</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>586,119</b>
133210 Programme Conditional Grant - Development	0	571,304
o/w Piped Water Subgrant	0	202,581
o/w Rural Water & Sanitation Subgrant	0	368,724

**VOTE: 905 Namisindwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>586,119</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>586,119</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>259,131</b>	<b>120,353</b>
133210 Programme Conditional Grant - Development	259,131	120,353
o/w Education Development - Formerly SFG	259,131	120,353
<b>Total For Project 1383 Education Development</b>	<b>259,131</b>	<b>120,353</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>167,475</b>	<b>67,235</b>
133210 Programme Conditional Grant - Development	167,475	67,235
o/w Health Development - Formula and performance part	167,475	67,235
<b>Total For Project 1385 Health Development</b>	<b>167,475</b>	<b>67,235</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>519,364</b>
133210 Programme Conditional Grant - Development	905,710	519,364
o/w Education Development - UGIFT Seed Secondary Schools	905,710	519,364
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>519,364</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>919,444</b>	<b>516,288</b>
133203 District Discretionary Equalisation Development Grant	287,810	475,399
o/w District DDEG - EU Additional Funds	0	122,404
o/w District DDEG - Local Government Grant	90,290	92,525
o/w Subcounty DDEG - Local Government Grant	197,520	260,469

**VOTE: 905 Namisindwa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>919,444</b>	<b>516,288</b>
133206 Urban Discretionary Equalisation Development Grant	31,634	40,889
o/w Town DDEG	31,634	40,889
133211 Transitional Conditional Grant - Development	600,000	0
Financial support towards Magale Town Council	200,000	0
Support to complete construction of Namisindwa District Administration Block	400,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>919,444</b>	<b>516,288</b>
<b>Total Development Budget Estimates</b>	<b>2,393,726</b>	<b>2,809,359</b>
<b>Total for Vote 905</b>	<b>26,945,363</b>	<b>29,174,380</b>

**VOTE: 906 Namutumba District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 906 Namutumba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,494,432	1,046,312	464,082	<b>4,004,826</b>	2,568,365	910,549	774,763	<b>4,253,677</b>
01 Agro-Industrialization	899,430	324,199	110,406	<b>1,334,035</b>	1,051,230	0	0	<b>1,051,230</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	103,086	14,815	<b>117,900</b>	0	38,521	0	<b>38,521</b>
07 Private Sector Development	0	14,254	0	<b>14,254</b>	0	14,256	0	<b>14,256</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	17,513,622	3,904,570	3,597,238	<b>25,015,431</b>	19,090,220	5,231,202	1,708,369	<b>26,029,790</b>
14 Public Sector Transformation	0	1,427,852	0	<b>1,427,852</b>	0	1,039,893	0	<b>1,039,893</b>
15 Community Mobilization And Mindset Change	0	60,301	0	<b>60,301</b>	0	60,301	0	<b>60,301</b>
<b>Total for Vote 906</b>	<b>20,907,484</b>	<b>6,880,573</b>	<b>4,186,541</b>	<b>31,974,599</b>	<b>22,709,814</b>	<b>7,294,722</b>	<b>3,483,132</b>	<b>33,487,668</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 906 Namutumba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,427,852		<b>1,427,852</b>	0	1,039,893		<b>1,039,893</b>
040 Production and Marketing		899,430	324,199		<b>1,223,629</b>	1,051,230	0		<b>1,051,230</b>
050 Health		4,814,323	485,214		<b>5,299,537</b>	5,066,923	793,820		<b>5,860,743</b>
060 Education		12,699,299	3,419,357		<b>16,118,656</b>	14,023,296	4,362,957		<b>18,386,253</b>
080 Water		0	75,216		<b>75,216</b>	0	74,425		<b>74,425</b>
090 Natural Resources		0	27,870		<b>27,870</b>	0	38,521		<b>38,521</b>
100 Community Based Services		0	60,301		<b>60,301</b>	0	60,301		<b>60,301</b>
130 Trade, Industry and Local Development		0	14,254		<b>14,254</b>	0	14,256		<b>14,256</b>
M MultiDepartment		2,494,432	1,046,312		<b>3,540,744</b>	2,568,365	910,549		<b>3,478,914</b>
<b>Total Recurrent Budget Estimates</b>		<b>20,907,484</b>	<b>6,880,573</b>		<b>27,788,058</b>	<b>22,709,814</b>	<b>7,294,722</b>		<b>30,004,536</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			110,406	<b>110,406</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			846,325	<b>846,325</b>	
1383 Education Development			427,232	<b>427,232</b>			288,840	<b>288,840</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			444,296	<b>444,296</b>			137,348	<b>137,348</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,725,710	<b>2,725,710</b>			435,856	<b>435,856</b>	
9998 Local Government Development Programs			464,082	<b>464,082</b>			774,763	<b>774,763</b>	
<b>Total Development Budget Estimates</b>			<b>4,186,541</b>	<b>4,186,541</b>			<b>3,483,132</b>	<b>3,483,132</b>	
<b>Total for Vote 906</b>		<b>20,907,484</b>	<b>6,880,573</b>	<b>4,186,541</b>	<b>31,974,599</b>	<b>22,709,814</b>	<b>7,294,722</b>	<b>3,483,132</b>	<b>33,487,668</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 906 Namutumba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,004,826</b>	<b>4,253,677</b>
133201 District Unconditional Grant Non-Wage	866,899	721,035
133202 Urban Unconditional Non-Wage	179,413	189,515
133203 District Discretionary Equalisation Development Grant	424,016	716,357
133204 Urban Unconditional Grant Wage	343,029	343,029
133205 District Unconditional Grant Wage	2,151,404	2,225,336
133206 Urban Discretionary Equalisation Development Grant	40,066	58,406
<b>01 Agro-Industrialization</b>	<b>1,334,035</b>	<b>1,051,230</b>
133207 Programme Conditional Grant - Wage Recurrent	899,430	1,051,230
133208 Programme Conditional Grant - Non Wage Recurrent	324,199	0
133210 Programme Conditional Grant - Development	110,406	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>117,900</b>	<b>38,521</b>
133208 Programme Conditional Grant - Non Wage Recurrent	103,086	38,521
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>14,254</b>	<b>14,256</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,254	14,256
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>25,015,431</b>	<b>26,029,790</b>
133207 Programme Conditional Grant - Wage Recurrent	17,513,622	19,090,220
133208 Programme Conditional Grant - Non Wage Recurrent	3,904,570	5,231,202
133210 Programme Conditional Grant - Development	3,597,238	1,693,554
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,427,852</b>	<b>1,039,893</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,427,852	1,039,893
<b>15 Community Mobilization And Mindset Change</b>	<b>60,301</b>	<b>60,301</b>
133208 Programme Conditional Grant - Non Wage Recurrent	60,301	60,301
<b>Total for Vote 906</b>	<b>31,974,599</b>	<b>33,487,668</b>



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

**VOTE: 906 Namutumba District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,427,852</b>	1,039,893
133208 Programme Conditional Grant - Non Wage Recurrent	1,427,852	1,039,893
Gratuity	678,941	561,757
Pension	640,243	447,958
Pension and Gratuity Arrears	108,668	30,177
<b>Total For Department 010 Administration</b>	<b>1,427,852</b>	<b>1,039,893</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,223,629</b>	1,051,230
133207 Programme Conditional Grant - Wage Recurrent	899,430	1,051,230
Production and Marketing - Wage Conditional Grant	899,430	1,051,230
133208 Programme Conditional Grant - Non Wage Recurrent	324,199	0
o/w Agricultural Extension - Non Wage Recurrent	181,598	0
o/w Parish model Grant	111,063	0
o/w Production - Non-Wage Recurrent	31,538	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,223,629</b>	<b>1,051,230</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,299,537</b>	5,860,743
133207 Programme Conditional Grant - Wage Recurrent	4,814,323	5,066,923
Health - Wage Conditional Grant	4,814,323	5,066,923
133208 Programme Conditional Grant - Non Wage Recurrent	485,214	793,820
o/w Primary Health Care - Non Wage Recurrent (Government)	375,055	472,822
o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,191	46,833
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	194,539
o/w Primary Healthcare - DHO allocation	69,968	70,756
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,870
<b>Total For Department 050 Health</b>	<b>5,299,537</b>	<b>5,860,743</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,118,656</b>	18,386,253
133207 Programme Conditional Grant - Wage Recurrent	12,699,299	14,023,296
o/w Primary Education - Wage	9,625,308	9,625,308
o/w Secondary Education - Wage	2,720,063	3,647,617

**VOTE: 906 Namutumba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,118,656</b>	18,386,253
133207 Programme Conditional Grant - Wage Recurrent	12,699,299	14,023,296
o/w Skills Development - Wage	353,929	750,372
133208 Programme Conditional Grant - Non Wage Recurrent	3,419,357	4,362,957
o/w Primary Education - Non Wage Recurrent	1,979,578	2,827,132
o/w Secondary Education - Non Wage Recurrent	1,298,157	1,394,204
o/w Skills Development - Non Wage Recurrent	141,621	141,621
<b>Total For Department 060 Education</b>	<b>16,118,656</b>	<b>18,386,253</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>75,216</b>	74,425
133208 Programme Conditional Grant - Non Wage Recurrent	75,216	74,425
o/w Rural Water & Sanitation - Non Wage Recurrent	75,216	74,425
<b>Total For Department 080 Water</b>	<b>75,216</b>	<b>74,425</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>27,870</b>	38,521
133208 Programme Conditional Grant - Non Wage Recurrent	27,870	38,521
o/w Natural Resources & Environment - Non Wage Recurrent	27,870	38,521
<b>Total For Department 090 Natural Resources</b>	<b>27,870</b>	<b>38,521</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>60,301</b>	60,301
133208 Programme Conditional Grant - Non Wage Recurrent	60,301	60,301
o/w community mobilisation adhoc grant	0	60,301
o/w Social Development - Non Wage Recurrent	60,301	0
<b>Total For Department 100 Community Based Services</b>	<b>60,301</b>	<b>60,301</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>14,254</b>	14,256
133208 Programme Conditional Grant - Non Wage Recurrent	14,254	14,256
Trade and Industry - Non Wage Conditional Grant	14,254	14,256
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>14,254</b>	<b>14,256</b>

**VOTE: 906 Namutumba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,540,744</b>	<b>3,478,914</b>
133201 District Unconditional Grant Non-Wage	866,899	721,035
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	307,247	303,818
o/w District UCG - NWR Subcounty	267,381	262,946
o/w Ex-Gratia District	138,000	0
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	179,413	189,515
o/w Urban UCG - NWR Town	179,413	189,515
133204 Urban Unconditional Grant Wage	343,029	343,029
o/w Town UCG - Wage	343,029	343,029
133205 District Unconditional Grant Wage	2,151,404	2,225,336
o/w District UCG - Wage	2,151,404	2,225,336
<b>Total For Department M MultiDepartment</b>	<b>3,540,744</b>	<b>3,478,914</b>
<b>Total Recurrent Budget Estimates</b>	<b>27,788,058</b>	<b>30,004,536</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>110,406</b>	<b>0</b>
133210 Programme Conditional Grant - Development	110,406	0
o/w Agriculture Extension - Development	61,474	0
o/w Production - Development	48,932	0
<b>Total For Project 0100 Production Development</b>	<b>110,406</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>846,325</b>
133210 Programme Conditional Grant - Development	0	831,510
o/w Piped Water Subgrant	0	294,848
o/w Rural Water & Sanitation Subgrant	0	536,662

**VOTE: 906 Namutumba District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>846,325</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>846,325</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>427,232</b>	<b>288,840</b>
133210 Programme Conditional Grant - Development	427,232	288,840
o/w Education Development - Formerly SFG	427,232	288,840
<b>Total For Project 1383 Education Development</b>	<b>427,232</b>	<b>288,840</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>444,296</b>	<b>137,348</b>
133210 Programme Conditional Grant - Development	444,296	137,348
o/w Health Development - Formula and performance part	444,296	137,348
<b>Total For Project 1385 Health Development</b>	<b>444,296</b>	<b>137,348</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,725,710</b>	<b>435,856</b>
133210 Programme Conditional Grant - Development	2,725,710	435,856
o/w Education Development - UGIFT Seed Secondary Schools	1,805,710	355,856
o/w Health Development - Facility upgrades	920,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,725,710</b>	<b>435,856</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>464,082</b>	<b>774,763</b>
133203 District Discretionary Equalisation Development Grant	424,016	716,357
o/w District DDEG - EU Additional Funds	0	255,237
o/w District DDEG - Local Government Grant	185,522	192,932
o/w Subcounty DDEG - Local Government Grant	238,494	268,188

## VOTE: 906 Namutumba District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>464,082</b>	<b>774,763</b>
133206 Urban Discretionary Equalisation Development Grant	40,066	58,406
o/w Town DDEG	40,066	58,406
<b>Total For Project 9998 Local Government Development Programs</b>	<b>464,082</b>	<b>774,763</b>
<b>Total Development Budget Estimates</b>	<b>4,186,541</b>	<b>3,483,132</b>
<b>Total for Vote 906</b>	<b>31,974,599</b>	<b>33,487,668</b>

**VOTE: 907 Napak District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 907 Napak District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,968,114	877,241	331,257	<b>4,176,613</b>	3,110,914	664,520	565,106	<b>4,340,540</b>
01 Agro-Industrialization	558,931	214,257	84,542	<b>857,730</b>	654,931	0	0	<b>654,931</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	114,637	14,815	<b>129,452</b>	0	51,526	0	<b>51,526</b>
07 Private Sector Development	0	18,246	0	<b>18,246</b>	0	17,756	0	<b>17,756</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	7,354,520	1,302,465	2,465,106	<b>11,122,090</b>	7,971,501	1,761,974	2,728,125	<b>12,461,600</b>
14 Public Sector Transformation	0	230,344	0	<b>230,344</b>	0	274,450	0	<b>274,450</b>
15 Community Mobilization And Mindset Change	0	41,809	0	<b>41,809</b>	0	41,809	0	<b>41,809</b>
<b>Total for Vote 907</b>	<b>10,881,566</b>	<b>2,798,998</b>	<b>2,895,720</b>	<b>16,576,283</b>	<b>11,737,346</b>	<b>2,812,034</b>	<b>4,293,231</b>	<b>18,842,611</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 907 Napak District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	230,344		<b>230,344</b>	0	274,450		<b>274,450</b>
040 Production and Marketing	558,931	214,257		<b>773,188</b>	654,931	0		<b>654,931</b>
050 Health	2,920,437	633,549		<b>3,553,985</b>	3,162,837	814,277		<b>3,977,114</b>
060 Education	4,434,083	668,916		<b>5,102,999</b>	4,808,664	864,839		<b>5,673,503</b>
080 Water	0	82,514		<b>82,514</b>	0	82,857		<b>82,857</b>
090 Natural Resources	0	32,123		<b>32,123</b>	0	51,526		<b>51,526</b>
100 Community Based Services	0	41,809		<b>41,809</b>	0	41,809		<b>41,809</b>
130 Trade, Industry and Local Development	0	18,246		<b>18,246</b>	0	17,756		<b>17,756</b>
M MultiDepartment	2,968,114	877,241		<b>3,845,356</b>	3,110,914	664,520		<b>3,775,434</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,881,566</b>	<b>2,798,998</b>		<b>13,680,564</b>	<b>11,737,346</b>	<b>2,812,034</b>		<b>14,549,380</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			84,542	<b>84,542</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			632,495	<b>632,495</b>
1383 Education Development			702,707	<b>702,707</b>			322,003	<b>322,003</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			106,689	<b>106,689</b>			74,879	<b>74,879</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,655,710	<b>1,655,710</b>			1,698,747	<b>1,698,747</b>
9998 Local Government Development Programs			331,257	<b>331,257</b>			565,106	<b>565,106</b>
<b>Total Development Budget Estimates</b>			<b>2,895,720</b>	<b>2,895,720</b>			<b>4,293,231</b>	<b>4,293,231</b>
<b>Total for Vote 907</b>	<b>10,881,566</b>	<b>2,798,998</b>	<b>2,895,720</b>	<b>16,576,283</b>	<b>11,737,346</b>	<b>2,812,034</b>	<b>4,293,231</b>	<b>18,842,611</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 907 Napak District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,176,613</b>	<b>4,340,540</b>
133201 District Unconditional Grant Non-Wage	793,565	582,189
133202 Urban Unconditional Non-Wage	83,676	82,331
133203 District Discretionary Equalisation Development Grant	314,061	541,168
133204 Urban Unconditional Grant Wage	718,585	718,585
133205 District Unconditional Grant Wage	2,249,529	2,392,329
133206 Urban Discretionary Equalisation Development Grant	17,196	23,938
<b>01 Agro-Industrialization</b>	<b>857,730</b>	<b>654,931</b>
133207 Programme Conditional Grant - Wage Recurrent	558,931	654,931
133208 Programme Conditional Grant - Non Wage Recurrent	214,257	0
133210 Programme Conditional Grant - Development	84,542	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>129,452</b>	<b>51,526</b>
133208 Programme Conditional Grant - Non Wage Recurrent	114,637	51,526
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>18,246</b>	<b>17,756</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,246	17,756
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>11,122,090</b>	<b>12,461,600</b>
133207 Programme Conditional Grant - Wage Recurrent	7,354,520	7,971,501
133208 Programme Conditional Grant - Non Wage Recurrent	1,302,465	1,761,974
133210 Programme Conditional Grant - Development	2,465,106	2,713,310
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>230,344</b>	<b>274,450</b>
133208 Programme Conditional Grant - Non Wage Recurrent	230,344	274,450
<b>15 Community Mobilization And Mindset Change</b>	<b>41,809</b>	<b>41,809</b>
133208 Programme Conditional Grant - Non Wage Recurrent	41,809	41,809
<b>Total for Vote 907</b>	<b>16,576,283</b>	<b>18,842,611</b>



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

**VOTE: 907 Napak District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>230,344</b>	274,450
133208 Programme Conditional Grant - Non Wage Recurrent	230,344	274,450
Gratuity	117,733	172,352
Pension	112,611	102,097
<b>Total For Department 010 Administration</b>	<b>230,344</b>	<b>274,450</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>773,188</b>	654,931
133207 Programme Conditional Grant - Wage Recurrent	558,931	654,931
Production and Marketing - Wage Conditional Grant	558,931	654,931
133208 Programme Conditional Grant - Non Wage Recurrent	214,257	0
o/w Agricultural Extension - Non Wage Recurrent	127,141	0
o/w Parish model Grant	57,032	0
o/w Production - Non-Wage Recurrent	30,083	0
<b>Total For Department 040 Production and Marketing</b>	<b>773,188</b>	<b>654,931</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,553,985</b>	3,977,114
133207 Programme Conditional Grant - Wage Recurrent	2,920,437	3,162,837
Health - Wage Conditional Grant	2,920,437	3,162,837
133208 Programme Conditional Grant - Non Wage Recurrent	633,549	814,277
o/w Primary Health Care - Non Wage Recurrent (Government)	303,181	387,808
o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,516	35,080
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	86,811
o/w Primary Healthcare - DHO allocation	56,319	56,447
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,598
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	239,533	239,533
<b>Total For Department 050 Health</b>	<b>3,553,985</b>	<b>3,977,114</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,102,999</b>	5,673,503
133207 Programme Conditional Grant - Wage Recurrent	4,434,083	4,808,664
o/w Primary Education - Wage	3,234,055	3,234,055
o/w Secondary Education - Wage	941,275	1,210,565

**VOTE: 907 Napak District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,102,999</b>	5,673,503
133207 Programme Conditional Grant - Wage Recurrent	4,434,083	4,808,664
o/w Skills Development - Wage	258,753	364,044
133208 Programme Conditional Grant - Non Wage Recurrent	668,916	864,839
o/w Primary Education - Non Wage Recurrent	343,048	542,198
o/w Secondary Education - Non Wage Recurrent	204,399	200,444
o/w Skills Development - Non Wage Recurrent	118,249	118,249
o/w SNE Education - Non Wage Recurrent	3,219	3,948
<b>Total For Department 060 Education</b>	<b>5,102,999</b>	<b>5,673,503</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>82,514</b>	82,857
133208 Programme Conditional Grant - Non Wage Recurrent	82,514	82,857
o/w Rural Water & Sanitation - Non Wage Recurrent	82,514	82,857
<b>Total For Department 080 Water</b>	<b>82,514</b>	<b>82,857</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>32,123</b>	51,526
133208 Programme Conditional Grant - Non Wage Recurrent	32,123	51,526
o/w Natural Resources & Environment - Non Wage Recurrent	32,123	51,526
<b>Total For Department 090 Natural Resources</b>	<b>32,123</b>	<b>51,526</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>41,809</b>	41,809
133208 Programme Conditional Grant - Non Wage Recurrent	41,809	41,809
o/w community mobilisation adhoc grant	0	41,809
o/w Social Development - Non Wage Recurrent	41,809	0
<b>Total For Department 100 Community Based Services</b>	<b>41,809</b>	<b>41,809</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>18,246</b>	17,756
133208 Programme Conditional Grant - Non Wage Recurrent	18,246	17,756
Trade and Industry - Non Wage Conditional Grant	18,246	17,756
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>18,246</b>	<b>17,756</b>

**VOTE: 907 Napak District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,845,356</b>	<b>3,775,434</b>
133201 District Unconditional Grant Non-Wage	793,565	582,189
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	266,670	263,069
o/w District UCG - NWR Subcounty	158,397	157,568
o/w Ex-Gratia District	206,947	0
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	83,676	82,331
o/w Urban UCG - NWR Town	83,676	82,331
133204 Urban Unconditional Grant Wage	718,585	718,585
o/w Town UCG - Wage	718,585	718,585
133205 District Unconditional Grant Wage	2,249,529	2,392,329
o/w District UCG - Wage	2,249,529	2,392,329
<b>Total For Department M MultiDepartment</b>	<b>3,845,356</b>	<b>3,775,434</b>
<b>Total Recurrent Budget Estimates</b>	<b>13,680,564</b>	<b>14,549,380</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>84,542</b>	<b>0</b>
133210 Programme Conditional Grant - Development	84,542	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	41,510	0
<b>Total For Project 0100 Production Development</b>	<b>84,542</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>632,495</b>
133210 Programme Conditional Grant - Development	0	617,681
o/w Piped Water Subgrant	0	219,025
o/w Rural Water & Sanitation Subgrant	0	398,655

**VOTE: 907 Napak District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>632,495</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>632,495</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>702,707</b>	<b>322,003</b>
133210 Programme Conditional Grant - Development	702,707	322,003
o/w Education Development - Formerly SFG	702,707	322,003
<b>Total For Project 1383 Education Development</b>	<b>702,707</b>	<b>322,003</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>106,689</b>	<b>74,879</b>
133210 Programme Conditional Grant - Development	106,689	74,879
o/w Health Development - Formula and performance part	106,689	74,879
<b>Total For Project 1385 Health Development</b>	<b>106,689</b>	<b>74,879</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,655,710</b>	<b>1,698,747</b>
133210 Programme Conditional Grant - Development	1,655,710	1,698,747
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	1,698,747
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,655,710</b>	<b>1,698,747</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>331,257</b>	<b>565,106</b>
133203 District Discretionary Equalisation Development Grant	314,061	541,168
o/w District DDEG - EU Additional Funds	0	195,415
o/w District DDEG - Local Government Grant	126,562	147,714
o/w Subcounty DDEG - Local Government Grant	187,499	198,039

## VOTE: 907 Napak District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>331,257</b>	<b>565,106</b>
133206 Urban Discretionary Equalisation Development Grant	17,196	23,938
o/w Town DDEG	17,196	23,938
<b>Total For Project 9998 Local Government Development Programs</b>	<b>331,257</b>	<b>565,106</b>
<b>Total Development Budget Estimates</b>	<b>2,895,720</b>	<b>4,293,231</b>
<b>Total for Vote 907</b>	<b>16,576,283</b>	<b>18,842,611</b>

**VOTE: 908 Nebbi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 908 Nebbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,288,376	919,578	404,682	<b>4,612,636</b>	3,437,308	759,449	1,107,725	<b>5,304,483</b>
01 Agro-Industrialization	704,969	309,729	81,974	<b>1,096,672</b>	781,169	0	0	<b>781,169</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	90,470	14,815	<b>105,285</b>	0	27,261	0	<b>27,261</b>
07 Private Sector Development	0	12,686	0	<b>12,686</b>	0	12,652	0	<b>12,652</b>
09 Integrated Transport Infrastructure And Services	0	0	500,000	<b>500,000</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	16,488,116	3,007,351	2,334,115	<b>21,829,582</b>	18,107,763	4,144,043	2,272,114	<b>24,523,921</b>
14 Public Sector Transformation	0	11,046,725	0	<b>11,046,725</b>	0	2,034,545	0	<b>2,034,545</b>
15 Community Mobilization And Mindset Change	0	46,007	0	<b>46,007</b>	0	46,007	0	<b>46,007</b>
<b>Total for Vote 908</b>	<b>20,481,462</b>	<b>15,432,547</b>	<b>3,335,586</b>	<b>39,249,595</b>	<b>22,326,241</b>	<b>7,023,957</b>	<b>4,379,840</b>	<b>33,730,038</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 908 Nebbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	11,046,725		<b>11,046,725</b>	0	2,034,545		<b>2,034,545</b>
040 Production and Marketing		704,969	309,729		<b>1,014,698</b>	781,169	0		<b>781,169</b>
050 Health		6,514,032	910,933		<b>7,424,965</b>	7,114,032	1,236,208		<b>8,350,240</b>
060 Education		9,974,084	2,096,418		<b>12,070,503</b>	10,993,731	2,837,509		<b>13,831,240</b>
080 Water		0	71,618		<b>71,618</b>	0	70,326		<b>70,326</b>
090 Natural Resources		0	18,853		<b>18,853</b>	0	27,261		<b>27,261</b>
100 Community Based Services		0	46,007		<b>46,007</b>	0	46,007		<b>46,007</b>
130 Trade, Industry and Local Development		0	12,686		<b>12,686</b>	0	12,652		<b>12,652</b>
M MultiDepartment		3,288,376	919,578		<b>4,207,954</b>	3,437,308	759,449		<b>4,196,758</b>
<b>Total Recurrent Budget Estimates</b>		<b>20,481,462</b>	<b>15,432,547</b>		<b>35,914,009</b>	<b>22,326,241</b>	<b>7,023,957</b>		<b>29,350,198</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			81,974	<b>81,974</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			823,219	<b>823,219</b>	
1383 Education Development			417,925	<b>417,925</b>			294,271	<b>294,271</b>	
1384 Works and Transport Development			500,000	<b>500,000</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			204,771	<b>204,771</b>			81,447	<b>81,447</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,711,419	<b>1,711,419</b>			1,073,178	<b>1,073,178</b>	
9998 Local Government Development Programs			404,682	<b>404,682</b>			1,107,725	<b>1,107,725</b>	
<b>Total Development Budget Estimates</b>			<b>3,335,586</b>	<b>3,335,586</b>			<b>4,379,840</b>	<b>4,379,840</b>	
<b>Total for Vote 908</b>		<b>20,481,462</b>	<b>15,432,547</b>	<b>3,335,586</b>	<b>39,249,595</b>	<b>22,326,241</b>	<b>7,023,957</b>	<b>4,379,840</b>	<b>33,730,038</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 908 Nebbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,612,636</b>	<b>5,304,483</b>
133201 District Unconditional Grant Non-Wage	848,486	671,491
133202 Urban Unconditional Non-Wage	71,093	87,958
133203 District Discretionary Equalisation Development Grant	395,591	1,082,046
133204 Urban Unconditional Grant Wage	129,949	129,949
133205 District Unconditional Grant Wage	3,158,427	3,307,359
133206 Urban Discretionary Equalisation Development Grant	9,091	25,679
<b>01 Agro-Industrialization</b>	<b>1,096,672</b>	<b>781,169</b>
133207 Programme Conditional Grant - Wage Recurrent	704,969	781,169
133208 Programme Conditional Grant - Non Wage Recurrent	309,729	0
133210 Programme Conditional Grant - Development	81,974	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>105,285</b>	<b>27,261</b>
133208 Programme Conditional Grant - Non Wage Recurrent	90,470	27,261
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,686</b>	<b>12,652</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,686	12,652
<b>09 Integrated Transport Infrastructure And Services</b>	<b>500,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	500,000	0
<b>12 Human Capital Development</b>	<b>21,829,582</b>	<b>24,523,921</b>
133207 Programme Conditional Grant - Wage Recurrent	16,488,116	18,107,763
133208 Programme Conditional Grant - Non Wage Recurrent	3,007,351	4,144,043
133210 Programme Conditional Grant - Development	2,334,115	2,257,299
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>11,046,725</b>	<b>2,034,545</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,046,725	2,034,545
<b>15 Community Mobilization And Mindset Change</b>	<b>46,007</b>	<b>46,007</b>
133208 Programme Conditional Grant - Non Wage Recurrent	46,007	46,007
<b>Total for Vote 908</b>	<b>39,249,595</b>	<b>33,730,038</b>



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

**VOTE: 908 Nebbi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>11,046,725</b>	2,034,545
133208 Programme Conditional Grant - Non Wage Recurrent	11,046,725	2,034,545
Gratuity	4,753,297	252,225
Pension	3,489,965	1,782,319
Pension and Gratuity Arrears	2,803,463	0
<b>Total For Department 010 Administration</b>	<b>11,046,725</b>	<b>2,034,545</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,014,698</b>	781,169
133207 Programme Conditional Grant - Wage Recurrent	704,969	781,169
Production and Marketing - Wage Conditional Grant	704,969	781,169
133208 Programme Conditional Grant - Non Wage Recurrent	309,729	0
o/w Agricultural Extension - Non Wage Recurrent	224,385	0
o/w Parish model Grant	60,034	0
o/w Production - Non-Wage Recurrent	25,310	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,014,698</b>	<b>781,169</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>7,424,965</b>	8,350,240
133207 Programme Conditional Grant - Wage Recurrent	6,514,032	7,114,032
Health - Wage Conditional Grant	6,514,032	7,114,032
133208 Programme Conditional Grant - Non Wage Recurrent	910,933	1,236,208
o/w Primary Health Care - Non Wage Recurrent (Government)	277,185	350,092
o/w Primary Health Care - Non Wage Recurrent (PNFP)	44,408	44,408
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	205,981
o/w Primary Healthcare - DHO allocation	57,814	57,876
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,270
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	321,083	331,517
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	210,443	237,064
<b>Total For Department 050 Health</b>	<b>7,424,965</b>	<b>8,350,240</b>

**VOTE: 908 Nebbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,070,503</b>	13,831,240
133207 Programme Conditional Grant - Wage Recurrent	9,974,084	10,993,731
o/w Primary Education - Wage	7,415,268	7,415,268
o/w Secondary Education - Wage	2,558,816	3,578,463
133208 Programme Conditional Grant - Non Wage Recurrent	2,096,418	2,837,509
o/w Primary Education - Non Wage Recurrent	1,493,886	2,201,595
o/w Secondary Education - Non Wage Recurrent	595,941	629,780
o/w SNE Education - Non Wage Recurrent	6,592	6,134
<b>Total For Department 060 Education</b>	<b>12,070,503</b>	<b>13,831,240</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>71,618</b>	70,326
133208 Programme Conditional Grant - Non Wage Recurrent	71,618	70,326
o/w Rural Water & Sanitation - Non Wage Recurrent	71,618	70,326
<b>Total For Department 080 Water</b>	<b>71,618</b>	<b>70,326</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>18,853</b>	27,261
133208 Programme Conditional Grant - Non Wage Recurrent	18,853	27,261
o/w Natural Resources & Environment - Non Wage Recurrent	18,853	27,261
<b>Total For Department 090 Natural Resources</b>	<b>18,853</b>	<b>27,261</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>46,007</b>	46,007
133208 Programme Conditional Grant - Non Wage Recurrent	46,007	46,007
o/w community mobilisation adhoc grant	0	46,007
o/w Social Development - Non Wage Recurrent	46,007	0
<b>Total For Department 100 Community Based Services</b>	<b>46,007</b>	<b>46,007</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,686</b>	12,652
133208 Programme Conditional Grant - Non Wage Recurrent	12,686	12,652
Trade and Industry - Non Wage Conditional Grant	12,686	12,652
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,686</b>	<b>12,652</b>

**VOTE: 908 Nebbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,207,954</b>	4,196,758
133201 District Unconditional Grant Non-Wage	848,486	671,491
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	289,847	281,360
o/w District UCG - NWR Subcounty	232,179	218,832
o/w Ex-Gratia District	155,160	0
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	71,093	87,958
o/w Urban UCG - NWR Town	71,093	87,958
133204 Urban Unconditional Grant Wage	129,949	129,949
o/w Town UCG - Wage	129,949	129,949
133205 District Unconditional Grant Wage	3,158,427	3,307,359
o/w District UCG - Wage	3,158,427	3,307,359
<b>Total For Department M MultiDepartment</b>	<b>4,207,954</b>	<b>4,196,758</b>
<b>Total Recurrent Budget Estimates</b>	<b>35,914,009</b>	<b>29,350,198</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>81,974</b>	<b>0</b>
133210 Programme Conditional Grant - Development	81,974	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	38,942	0
<b>Total For Project 0100 Production Development</b>	<b>81,974</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>823,219</b>
133210 Programme Conditional Grant - Development	0	808,404
o/w Piped Water Subgrant	0	286,655
o/w Rural Water & Sanitation Subgrant	0	521,750

**VOTE: 908 Nebbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>823,219</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>823,219</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>417,925</b>	<b>294,271</b>
133210 Programme Conditional Grant - Development	417,925	294,271
o/w Education Development - Formerly SFG	417,925	294,271
<b>Total For Project 1383 Education Development</b>	<b>417,925</b>	<b>294,271</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>500,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	500,000	0
Funds for rehabilitation of Kibera-Omier Road (16KM)	500,000	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>500,000</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>204,771</b>	<b>81,447</b>
133210 Programme Conditional Grant - Development	204,771	81,447
o/w Health Development - Formula and performance part	204,771	81,447
<b>Total For Project 1385 Health Development</b>	<b>204,771</b>	<b>81,447</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,711,419</b>	<b>1,073,178</b>
133210 Programme Conditional Grant - Development	1,711,419	1,073,178
o/w Education Development - UGIFT Seed Secondary Schools	1,711,419	1,073,178
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,711,419</b>	<b>1,073,178</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>404,682</b>	<b>1,107,725</b>
133203 District Discretionary Equalisation Development Grant	395,591	1,082,046
o/w District DDEG - EU Additional Funds	0	222,652
o/w District DDEG - Local Government Grant	192,133	168,302

**VOTE: 908 Nebbi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>404,682</b>	<b>1,107,725</b>
133203 District Discretionary Equalisation Development Grant	395,591	1,082,046
o/w Performance Based Climate Resilient Grant	0	485,941
o/w Subcounty DDEG - Local Government Grant	203,458	205,151
133206 Urban Discretionary Equalisation Development Grant	9,091	25,679
o/w Town DDEG	9,091	25,679
<b>Total For Project 9998 Local Government Development Programs</b>	<b>404,682</b>	<b>1,107,725</b>
<b>Total Development Budget Estimates</b>	<b>3,335,586</b>	<b>4,379,840</b>
<b>Total for Vote 908</b>	<b>39,249,595</b>	<b>33,730,038</b>

**VOTE: 909 Ngora District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 909 Ngora District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	1,472,486	782,610	202,006	<b>2,457,102</b>	1,494,086	641,093	315,111	<b>2,450,290</b>
01 Agro-Industrialization	897,229	269,691	58,996	<b>1,225,916</b>	1,031,629	0	0	<b>1,031,629</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	71,662	14,815	<b>86,477</b>	0	23,268	0	<b>23,268</b>
07 Private Sector Development	0	10,274	0	<b>10,274</b>	0	10,269	0	<b>10,269</b>
09 Integrated Transport Infrastructure And Services	0	0	403,777	<b>403,777</b>	0	0	1,403,777	<b>1,403,777</b>
12 Human Capital Development	10,227,943	2,422,246	642,847	<b>13,293,036</b>	12,697,430	3,496,858	1,674,593	<b>17,868,880</b>
14 Public Sector Transformation	0	2,652,699	0	<b>2,652,699</b>	0	1,626,950	0	<b>1,626,950</b>
15 Community Mobilization And Mindset Change	0	31,438	0	<b>31,438</b>	0	31,438	0	<b>31,438</b>
<b>Total for Vote 909</b>	<b>12,597,657</b>	<b>6,240,621</b>	<b>1,322,441</b>	<b>20,160,719</b>	<b>15,223,144</b>	<b>5,829,876</b>	<b>3,393,481</b>	<b>24,446,501</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 909 Ngora District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,652,699		<b>2,652,699</b>	0	1,626,950		<b>1,626,950</b>
040 Production and Marketing		897,229	269,691		<b>1,166,920</b>	1,031,629	0		<b>1,031,629</b>
050 Health		2,858,065	508,546		<b>3,366,610</b>	3,079,465	707,483		<b>3,786,947</b>
060 Education		7,369,878	1,913,701		<b>9,283,579</b>	9,617,965	2,733,486		<b>12,351,451</b>
080 Water		0	55,683		<b>55,683</b>	0	55,889		<b>55,889</b>
090 Natural Resources		0	15,979		<b>15,979</b>	0	23,268		<b>23,268</b>
100 Community Based Services		0	31,438		<b>31,438</b>	0	31,438		<b>31,438</b>
130 Trade, Industry and Local Development		0	10,274		<b>10,274</b>	0	10,269		<b>10,269</b>
M MultiDepartment		1,472,486	782,610		<b>2,255,096</b>	1,494,086	641,093		<b>2,135,179</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,597,657</b>	<b>6,240,621</b>		<b>18,838,278</b>	<b>15,223,144</b>	<b>5,829,876</b>		<b>21,053,020</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			58,996	<b>58,996</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			244,679	<b>244,679</b>	
1383 Education Development			375,031	<b>375,031</b>			140,258	<b>140,258</b>	
1384 Works and Transport Development			403,777	<b>403,777</b>			1,403,777	<b>1,403,777</b>	
1385 Health Development			267,816	<b>267,816</b>			89,656	<b>89,656</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			0	<b>0</b>			1,200,000	<b>1,200,000</b>	
9998 Local Government Development Programs			202,006	<b>202,006</b>			315,111	<b>315,111</b>	
<b>Total Development Budget Estimates</b>			<b>1,322,441</b>	<b>1,322,441</b>			<b>3,393,481</b>	<b>3,393,481</b>	
<b>Total for Vote 909</b>		<b>12,597,657</b>	<b>6,240,621</b>	<b>1,322,441</b>	<b>20,160,719</b>	<b>15,223,144</b>	<b>5,829,876</b>	<b>3,393,481</b>	<b>24,446,501</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 909 Ngora District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,457,102</b>	<b>2,450,290</b>
133201 District Unconditional Grant Non-Wage	686,365	546,813
133202 Urban Unconditional Non-Wage	96,245	94,281
133203 District Discretionary Equalisation Development Grant	171,490	288,465
133204 Urban Unconditional Grant Wage	268,095	268,095
133205 District Unconditional Grant Wage	1,204,390	1,225,990
133206 Urban Discretionary Equalisation Development Grant	30,516	26,647
<b>01 Agro-Industrialization</b>	<b>1,225,916</b>	<b>1,031,629</b>
133207 Programme Conditional Grant - Wage Recurrent	897,229	1,031,629
133208 Programme Conditional Grant - Non Wage Recurrent	269,691	0
133210 Programme Conditional Grant - Development	58,996	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>86,477</b>	<b>23,268</b>
133208 Programme Conditional Grant - Non Wage Recurrent	71,662	23,268
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,274</b>	<b>10,269</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,274	10,269
<b>09 Integrated Transport Infrastructure And Services</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
<b>12 Human Capital Development</b>	<b>13,293,036</b>	<b>17,868,880</b>
133207 Programme Conditional Grant - Wage Recurrent	10,227,943	12,697,430
133208 Programme Conditional Grant - Non Wage Recurrent	2,422,246	3,496,858
133210 Programme Conditional Grant - Development	642,847	1,659,778
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,652,699</b>	<b>1,626,950</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,652,699	1,626,950
<b>15 Community Mobilization And Mindset Change</b>	<b>31,438</b>	<b>31,438</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,438	31,438
<b>Total for Vote 909</b>	<b>20,160,719</b>	<b>24,446,501</b>



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

**VOTE: 909 Ngora District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,652,699</b>	1,626,950
133208 Programme Conditional Grant - Non Wage Recurrent	2,652,699	1,626,950
Gratuity	1,142,468	126,724
Pension	728,451	726,868
Pension and Gratuity Arrears	781,781	705,513
Salary Arrears	0	67,845
<b>Total For Department 010 Administration</b>	<b>2,652,699</b>	<b>1,626,950</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,166,920</b>	1,031,629
133207 Programme Conditional Grant - Wage Recurrent	897,229	1,031,629
Production and Marketing - Wage Conditional Grant	897,229	1,031,629
133208 Programme Conditional Grant - Non Wage Recurrent	269,691	0
o/w Agricultural Extension - Non Wage Recurrent	178,696	0
o/w Parish model Grant	73,041	0
o/w Production - Non-Wage Recurrent	17,954	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,166,920</b>	<b>1,031,629</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,366,610</b>	3,786,947
133207 Programme Conditional Grant - Wage Recurrent	2,858,065	3,079,465
Health - Wage Conditional Grant	2,858,065	3,079,465
133208 Programme Conditional Grant - Non Wage Recurrent	508,546	707,483
o/w Primary Health Care - Non Wage Recurrent (Government)	173,073	211,072
o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,012	15,469
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	140,161
o/w Primary Healthcare - DHO allocation	40,557	40,498
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,380
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	290,903	290,903
<b>Total For Department 050 Health</b>	<b>3,366,610</b>	<b>3,786,947</b>

**VOTE: 909 Ngora District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,283,579</b>	<b>12,351,451</b>
133207 Programme Conditional Grant - Wage Recurrent	7,369,878	9,617,965
o/w Primary Education - Wage	4,850,932	4,850,932
o/w Secondary Education - Wage	2,044,268	3,281,226
o/w Skills Development - Wage	474,678	1,485,807
133208 Programme Conditional Grant - Non Wage Recurrent	1,913,701	2,733,486
o/w Primary Education - Non Wage Recurrent	777,261	1,160,317
o/w Secondary Education - Non Wage Recurrent	767,749	945,083
o/w Skills Development - Non Wage Recurrent	354,893	614,338
o/w SNE Education - Non Wage Recurrent	13,797	13,748
<b>Total For Department 060 Education</b>	<b>9,283,579</b>	<b>12,351,451</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>55,683</b>	<b>55,889</b>
133208 Programme Conditional Grant - Non Wage Recurrent	55,683	55,889
o/w Rural Water & Sanitation - Non Wage Recurrent	55,683	55,889
<b>Total For Department 080 Water</b>	<b>55,683</b>	<b>55,889</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>15,979</b>	<b>23,268</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,979	23,268
o/w Natural Resources & Environment - Non Wage Recurrent	15,979	23,268
<b>Total For Department 090 Natural Resources</b>	<b>15,979</b>	<b>23,268</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>31,438</b>	<b>31,438</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,438	31,438
o/w community mobilisation adhoc grant	0	31,438
o/w Social Development - Non Wage Recurrent	31,438	0
<b>Total For Department 100 Community Based Services</b>	<b>31,438</b>	<b>31,438</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,274</b>	<b>10,269</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,274	10,269
Trade and Industry - Non Wage Conditional Grant	10,274	10,269
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,274</b>	<b>10,269</b>

**VOTE: 909 Ngora District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,255,096</b>	<b>2,135,179</b>
133201 District Unconditional Grant Non-Wage	686,365	546,813
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	225,063	225,495
o/w District UCG - NWR Subcounty	144,013	144,641
o/w Ex-Gratia District	140,613	0
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	96,245	94,281
o/w Urban UCG - NWR Town	96,245	94,281
133204 Urban Unconditional Grant Wage	268,095	268,095
o/w Town UCG - Wage	268,095	268,095
133205 District Unconditional Grant Wage	1,204,390	1,225,990
o/w District UCG - Wage	1,204,390	1,225,990
<b>Total For Department M MultiDepartment</b>	<b>2,255,096</b>	<b>2,135,179</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,838,278</b>	<b>21,053,020</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>58,996</b>	<b>0</b>
133210 Programme Conditional Grant - Development	58,996	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	25,186	0
<b>Total For Project 0100 Production Development</b>	<b>58,996</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>244,679</b>
133210 Programme Conditional Grant - Development	0	229,864
o/w Piped Water Subgrant	0	81,508
o/w Rural Water & Sanitation Subgrant	0	148,356

**VOTE: 909 Ngora District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>244,679</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>244,679</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>375,031</b>	<b>140,258</b>
133210 Programme Conditional Grant - Development	375,031	140,258
o/w Education Development - Formerly SFG	375,031	140,258
<b>Total For Project 1383 Education Development</b>	<b>375,031</b>	<b>140,258</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>267,816</b>	<b>89,656</b>
133210 Programme Conditional Grant - Development	267,816	89,656
o/w Health Development - Formula and performance part	267,816	89,656
<b>Total For Project 1385 Health Development</b>	<b>267,816</b>	<b>89,656</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>0</b>	<b>1,200,000</b>
133210 Programme Conditional Grant - Development	0	1,200,000
o/w Education Development - UGIFT Seed Secondary Schools	0	1,200,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>0</b>	<b>1,200,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>202,006</b>	<b>315,111</b>
133203 District Discretionary Equalisation Development Grant	171,490	288,465
o/w District DDEG - EU Additional Funds	0	90,868
o/w District DDEG - Local Government Grant	60,888	68,687
o/w Subcounty DDEG - Local Government Grant	110,602	128,910

## VOTE: 909 Ngora District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>202,006</b>	<b>315,111</b>
133206 Urban Discretionary Equalisation Development Grant	30,516	26,647
o/w Town DDEG	30,516	26,647
<b>Total For Project 9998 Local Government Development Programs</b>	<b>202,006</b>	<b>315,111</b>
<b>Total Development Budget Estimates</b>	<b>1,322,441</b>	<b>3,393,481</b>
<b>Total for Vote 909</b>	<b>20,160,719</b>	<b>24,446,501</b>

**VOTE: 910 Ntoroko District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 910 Ntoroko District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,633,513	605,660	175,994	<b>4,415,167</b>	3,812,313	519,321	181,231	<b>4,512,865</b>
01 Agro-Industrialization	681,768	251,675	45,555	<b>978,999</b>	735,168	0	0	<b>735,168</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	63,229	14,815	<b>78,044</b>	0	12,800	0	<b>12,800</b>
07 Private Sector Development	0	10,332	0	<b>10,332</b>	0	9,989	0	<b>9,989</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	10,325,026	1,021,976	2,483,086	<b>13,830,089</b>	11,205,243	1,292,430	919,168	<b>13,416,841</b>
14 Public Sector Transformation	0	506,132	250,000	<b>756,132</b>	0	197,880	0	<b>197,880</b>
15 Community Mobilization And Mindset Change	0	18,744	0	<b>18,744</b>	0	18,744	0	<b>18,744</b>
<b>Total for Vote 910</b>	<b>14,640,308</b>	<b>2,477,749</b>	<b>2,969,450</b>	<b>20,087,506</b>	<b>15,752,724</b>	<b>2,051,165</b>	<b>2,100,399</b>	<b>19,904,288</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 910 Ntoroko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	506,132		<b>506,132</b>	0	197,880		<b>197,880</b>
040 Production and Marketing	681,768	251,675		<b>933,444</b>	735,168	0		<b>735,168</b>
050 Health	5,938,293	184,895		<b>6,123,188</b>	6,271,293	309,637		<b>6,580,930</b>
060 Education	4,386,734	837,081		<b>5,223,815</b>	4,933,950	934,572		<b>5,868,522</b>
080 Water	0	48,324		<b>48,324</b>	0	48,221		<b>48,221</b>
090 Natural Resources	0	14,905		<b>14,905</b>	0	12,800		<b>12,800</b>
100 Community Based Services	0	18,744		<b>18,744</b>	0	18,744		<b>18,744</b>
130 Trade, Industry and Local Development	0	10,332		<b>10,332</b>	0	9,989		<b>9,989</b>
M MultiDepartment	3,633,513	605,660		<b>4,239,173</b>	3,812,313	519,321		<b>4,331,634</b>
<b>Total Recurrent Budget Estimates</b>	<b>14,640,308</b>	<b>2,477,749</b>		<b>17,118,057</b>	<b>15,752,724</b>	<b>2,051,164</b>		<b>17,803,889</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			45,555	<b>45,555</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			139,871	<b>139,871</b>
1383 Education Development			113,892	<b>113,892</b>			73,824	<b>73,824</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			57,774	<b>57,774</b>			28,160	<b>28,160</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,311,419	<b>2,311,419</b>			677,313	<b>677,313</b>
9998 Local Government Development Programs			425,994	<b>425,994</b>			181,231	<b>181,231</b>
<b>Total Development Budget Estimates</b>			<b>2,969,450</b>	<b>2,969,450</b>			<b>2,100,399</b>	<b>2,100,399</b>
<b>Total for Vote 910</b>	<b>14,640,308</b>	<b>2,477,749</b>	<b>2,969,450</b>	<b>20,087,506</b>	<b>15,752,724</b>	<b>2,051,164</b>	<b>2,100,399</b>	<b>19,904,288</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 910 Ntoroko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,415,167</b>	<b>4,512,865</b>
133201 District Unconditional Grant Non-Wage	515,445	430,793
133202 Urban Unconditional Non-Wage	90,215	88,528
133203 District Discretionary Equalisation Development Grant	134,903	158,661
133204 Urban Unconditional Grant Wage	572,877	572,877
133205 District Unconditional Grant Wage	3,060,636	3,239,436
133206 Urban Discretionary Equalisation Development Grant	41,092	22,570
<b>01 Agro-Industrialization</b>	<b>978,999</b>	<b>735,168</b>
133207 Programme Conditional Grant - Wage Recurrent	681,768	735,168
133208 Programme Conditional Grant - Non Wage Recurrent	251,675	0
133210 Programme Conditional Grant - Development	45,555	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>78,044</b>	<b>12,800</b>
133208 Programme Conditional Grant - Non Wage Recurrent	63,229	12,800
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,332</b>	<b>9,989</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,332	9,989
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>13,830,089</b>	<b>13,416,841</b>
133207 Programme Conditional Grant - Wage Recurrent	10,325,026	11,205,243
133208 Programme Conditional Grant - Non Wage Recurrent	1,021,976	1,292,430
133210 Programme Conditional Grant - Development	2,483,086	904,353
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>756,132</b>	<b>197,880</b>
133208 Programme Conditional Grant - Non Wage Recurrent	506,132	197,880
133211 Transitional Conditional Grant - Development	250,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>18,744</b>	<b>18,744</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,744	18,744
<b>Total for Vote 910</b>	<b>20,087,506</b>	<b>19,904,288</b>



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

**VOTE: 910 Ntoroko District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>506,132</b>	197,880
133208 Programme Conditional Grant - Non Wage Recurrent	506,132	197,880
Gratuity	378,685	112,485
Pension	127,447	85,395
<b>Total For Department 010 Administration</b>	<b>506,132</b>	<b>197,880</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>933,444</b>	735,168
133207 Programme Conditional Grant - Wage Recurrent	681,768	735,168
Production and Marketing - Wage Conditional Grant	681,768	735,168
133208 Programme Conditional Grant - Non Wage Recurrent	251,675	0
o/w Agricultural Extension - Non Wage Recurrent	191,611	0
o/w Parish model Grant	47,027	0
o/w Production - Non-Wage Recurrent	13,038	0
<b>Total For Department 040 Production and Marketing</b>	<b>933,444</b>	<b>735,168</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,123,188</b>	6,580,930
133207 Programme Conditional Grant - Wage Recurrent	5,938,293	6,271,293
Health - Wage Conditional Grant	5,938,293	6,271,293
133208 Programme Conditional Grant - Non Wage Recurrent	184,895	309,637
o/w Primary Health Care - Non Wage Recurrent (Government)	147,665	173,853
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,461	12,717
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	85,167
o/w Primary Healthcare - DHO allocation	33,769	33,562
o/w Primary Healthcare - DHO allocation (Results-based)	0	4,339
<b>Total For Department 050 Health</b>	<b>6,123,188</b>	<b>6,580,930</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,223,815</b>	5,868,522
133207 Programme Conditional Grant - Wage Recurrent	4,386,734	4,933,950
o/w Primary Education - Wage	3,116,649	3,116,649
o/w Secondary Education - Wage	1,270,084	1,817,301

**VOTE: 910 Ntoroko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>5,223,815</b>	<b>5,868,522</b>
133208 Programme Conditional Grant - Non Wage Recurrent	837,081	934,572
o/w Primary Education - Non Wage Recurrent	353,205	526,697
o/w Secondary Education - Non Wage Recurrent	483,876	407,875
<b>Total For Department 060 Education</b>	<b>5,223,815</b>	<b>5,868,522</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>48,324</b>	<b>48,221</b>
133208 Programme Conditional Grant - Non Wage Recurrent	48,324	48,221
o/w Rural Water & Sanitation - Non Wage Recurrent	48,324	48,221
<b>Total For Department 080 Water</b>	<b>48,324</b>	<b>48,221</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>14,905</b>	<b>12,800</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,905	12,800
o/w Natural Resources & Environment - Non Wage Recurrent	14,905	12,800
<b>Total For Department 090 Natural Resources</b>	<b>14,905</b>	<b>12,800</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>18,744</b>	<b>18,744</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,744	18,744
o/w community mobilisation adhoc grant	0	18,744
o/w Social Development - Non Wage Recurrent	18,744	0
<b>Total For Department 100 Community Based Services</b>	<b>18,744</b>	<b>18,744</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,332</b>	<b>9,989</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,332	9,989
Trade and Industry - Non Wage Conditional Grant	10,332	9,989
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,332</b>	<b>9,989</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,239,173</b>	<b>4,331,634</b>
133201 District Unconditional Grant Non-Wage	515,445	430,793
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	185,238	182,956

**VOTE: 910 Ntoroko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,239,173</b>	<b>4,331,634</b>
133201 District Unconditional Grant Non-Wage	515,445	430,793
o/w District UCG - NWR Subcounty	71,323	71,273
o/w Ex-Gratia District	82,320	0
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	90,215	88,528
o/w Urban UCG - NWR Town	90,215	88,528
133204 Urban Unconditional Grant Wage	572,877	572,877
o/w Town UCG - Wage	572,877	572,877
133205 District Unconditional Grant Wage	3,060,636	3,239,436
o/w District UCG - Wage	3,060,636	3,239,436
<b>Total For Department M MultiDepartment</b>	<b>4,239,173</b>	<b>4,331,634</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,118,057</b>	<b>17,803,889</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>45,555</b>	<b>0</b>
133210 Programme Conditional Grant - Development	45,555	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	14,818	0
<b>Total For Project 0100 Production Development</b>	<b>45,555</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>139,871</b>
133210 Programme Conditional Grant - Development	0	125,057
o/w Piped Water Subgrant	0	44,344
o/w Rural Water & Sanitation Subgrant	0	80,712
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>139,871</b>

**VOTE: 910 Ntoroko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>113,892</b>	<b>73,824</b>
133210 Programme Conditional Grant - Development	113,892	73,824
o/w Education Development - Formerly SFG	113,892	73,824
<b>Total For Project 1383 Education Development</b>	<b>113,892</b>	<b>73,824</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>57,774</b>	<b>28,160</b>
133210 Programme Conditional Grant - Development	57,774	28,160
o/w Health Development - Formula and performance part	57,774	28,160
<b>Total For Project 1385 Health Development</b>	<b>57,774</b>	<b>28,160</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,311,419</b>	<b>677,313</b>
133210 Programme Conditional Grant - Development	2,311,419	677,313
o/w Education Development - UGIFT Seed Secondary Schools	2,311,419	527,313
o/w Health Development - Facility upgrades	0	150,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,311,419</b>	<b>677,313</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>425,994</b>	<b>181,231</b>
133203 District Discretionary Equalisation Development Grant	134,903	158,661
o/w District DDEG - EU Additional Funds	0	58,865
o/w District DDEG - Local Government Grant	48,043	44,496
o/w Subcounty DDEG - Local Government Grant	86,859	55,301
133206 Urban Discretionary Equalisation Development Grant	41,092	22,570
o/w Town DDEG	41,092	22,570
133211 Transitional Conditional Grant - Development	250,000	0
Funds to construct District Administration Offices and Council Block	250,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>425,994</b>	<b>181,231</b>
<b>Total Development Budget Estimates</b>	<b>2,969,450</b>	<b>2,100,399</b>

## **VOTE: 910 Ntoroko District**

**Total for Vote 910**

**20,087,506**

**19,904,288**

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**VOTE: 911 Ntungamo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 911 Ntungamo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	4,355,498	1,859,123	509,039	<b>6,723,660</b>	4,598,137	1,440,388	683,716	<b>6,722,241</b>
01 Agro-Industrialization	981,587	464,071	1,893,360	<b>3,339,019</b>	1,264,787	0	0	<b>1,264,787</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	126,744	14,815	<b>141,559</b>	0	45,649	0	<b>45,649</b>
07 Private Sector Development	0	17,355	0	<b>17,355</b>	0	17,282	0	<b>17,282</b>
09 Integrated Transport Infrastructure And Services	0	0	100,000	<b>100,000</b>	0	0	1,400,000	<b>1,400,000</b>
12 Human Capital Development	32,221,431	5,643,995	3,475,151	<b>41,340,577</b>	36,091,222	7,050,606	6,085,463	<b>49,227,291</b>
14 Public Sector Transformation	0	5,854,486	230,000	<b>6,084,486</b>	0	3,341,574	200,000	<b>3,541,574</b>
15 Community Mobilization And Mindset Change	0	84,397	0	<b>84,397</b>	0	84,397	0	<b>84,397</b>
<b>Total for Vote 911</b>	<b>37,558,516</b>	<b>14,050,173</b>	<b>6,222,364</b>	<b>57,831,053</b>	<b>41,954,146</b>	<b>11,979,897</b>	<b>8,369,180</b>	<b>62,303,223</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 911 Ntungamo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,854,486		<b>5,854,486</b>	0	3,341,574		<b>3,341,574</b>
040 Production and Marketing		981,587	464,071		<b>1,445,659</b>	1,264,787	0		<b>1,264,787</b>
050 Health		10,203,524	1,023,995		<b>11,227,519</b>	11,093,924	1,600,510		<b>12,694,434</b>
060 Education		22,017,907	4,620,001		<b>26,637,907</b>	24,997,298	5,353,412		<b>30,350,710</b>
080 Water		0	96,680		<b>96,680</b>	0	96,683		<b>96,683</b>
090 Natural Resources		0	30,063		<b>30,063</b>	0	45,649		<b>45,649</b>
100 Community Based Services		0	84,397		<b>84,397</b>	0	84,397		<b>84,397</b>
130 Trade, Industry and Local Development		0	17,355		<b>17,355</b>	0	17,282		<b>17,282</b>
M MultiDepartment		4,355,498	1,859,123		<b>6,214,621</b>	4,598,137	1,440,388		<b>6,038,525</b>
<b>Total Recurrent Budget Estimates</b>		<b>37,558,516</b>	<b>14,050,173</b>		<b>51,608,689</b>	<b>41,954,146</b>	<b>11,979,897</b>		<b>53,934,044</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			167,897	<b>167,897</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			648,006	<b>648,006</b>	
1383 Education Development			706,203	<b>706,203</b>			745,731	<b>745,731</b>	
1384 Works and Transport Development			100,000	<b>100,000</b>			1,400,000	<b>1,400,000</b>	
1385 Health Development			323,238	<b>323,238</b>			158,122	<b>158,122</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,171,173	<b>4,171,173</b>			4,533,604	<b>4,533,604</b>	
9998 Local Government Development Programs			739,039	<b>739,039</b>			883,716	<b>883,716</b>	
<b>Total Development Budget Estimates</b>			<b>6,222,364</b>	<b>6,222,364</b>			<b>8,369,180</b>	<b>8,369,180</b>	
<b>Total for Vote 911</b>		<b>37,558,516</b>	<b>14,050,173</b>	<b>6,222,364</b>	<b>57,831,053</b>	<b>41,954,146</b>	<b>11,979,897</b>	<b>8,369,180</b>	<b>62,303,223</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 911 Ntungamo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>6,723,660</b>	<b>6,722,241</b>
133201 District Unconditional Grant Non-Wage	1,432,567	1,024,497
133202 Urban Unconditional Non-Wage	426,556	415,891
133203 District Discretionary Equalisation Development Grant	421,061	571,326
133204 Urban Unconditional Grant Wage	682,662	682,662
133205 District Unconditional Grant Wage	3,672,836	3,915,474
133206 Urban Discretionary Equalisation Development Grant	87,978	112,390
<b>01 Agro-Industrialization</b>	<b>3,339,019</b>	<b>1,264,787</b>
133207 Programme Conditional Grant - Wage Recurrent	981,587	1,264,787
133208 Programme Conditional Grant - Non Wage Recurrent	464,071	0
133210 Programme Conditional Grant - Development	1,893,360	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>141,559</b>	<b>45,649</b>
133208 Programme Conditional Grant - Non Wage Recurrent	126,744	45,649
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,355</b>	<b>17,282</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,355	17,282
<b>09 Integrated Transport Infrastructure And Services</b>	<b>100,000</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	100,000	400,000
<b>12 Human Capital Development</b>	<b>41,340,577</b>	<b>49,227,291</b>
133207 Programme Conditional Grant - Wage Recurrent	32,221,431	36,091,222
133208 Programme Conditional Grant - Non Wage Recurrent	5,643,995	7,050,606
133210 Programme Conditional Grant - Development	3,275,151	5,570,649
133211 Transitional Conditional Grant - Development	200,000	514,815
<b>14 Public Sector Transformation</b>	<b>6,084,486</b>	<b>3,541,574</b>
133208 Programme Conditional Grant - Non Wage Recurrent	5,854,486	3,341,574
133211 Transitional Conditional Grant - Development	230,000	200,000
<b>15 Community Mobilization And Mindset Change</b>	<b>84,397</b>	<b>84,397</b>
133208 Programme Conditional Grant - Non Wage Recurrent	84,397	84,397
<b>Total for Vote 911</b>	<b>57,831,053</b>	<b>62,303,223</b>



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

**VOTE: 911 Ntungamo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>5,854,486</b>	3,341,574
133208 Programme Conditional Grant - Non Wage Recurrent	5,854,486	3,341,574
Gratuity	1,533,148	1,280,082
Pension	3,036,899	1,666,996
Pension and Gratuity Arrears	1,254,938	252,176
Salary Arrears	29,501	142,320
<b>Total For Department 010 Administration</b>	<b>5,854,486</b>	<b>3,341,574</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,445,659</b>	1,264,787
133207 Programme Conditional Grant - Wage Recurrent	981,587	1,264,787
Production and Marketing - Wage Conditional Grant	981,587	1,264,787
133208 Programme Conditional Grant - Non Wage Recurrent	464,071	0
o/w Agricultural Extension - Non Wage Recurrent	289,287	0
o/w Parish model Grant	129,073	0
o/w Production - Non-Wage Recurrent	45,712	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,445,659</b>	<b>1,264,787</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>11,227,519</b>	12,694,434
133207 Programme Conditional Grant - Wage Recurrent	10,203,524	11,093,924
Health - Wage Conditional Grant	10,203,524	11,093,924
133208 Programme Conditional Grant - Non Wage Recurrent	1,023,995	1,600,510
o/w Primary Health Care - Non Wage Recurrent (Government)	510,881	622,478
o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,293	46,283
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	383,907
o/w Primary Healthcare - DHO allocation	83,004	82,469
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,840
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	419,817	452,532
<b>Total For Department 050 Health</b>	<b>11,227,519</b>	<b>12,694,434</b>

**VOTE: 911 Ntungamo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>26,637,907</b>	30,350,710
133207 Programme Conditional Grant - Wage Recurrent	22,017,907	24,997,298
o/w Primary Education - Wage	14,942,853	14,942,853
o/w Secondary Education - Wage	6,361,970	9,218,773
o/w Skills Development - Wage	713,083	835,673
133208 Programme Conditional Grant - Non Wage Recurrent	4,620,001	5,353,412
o/w Primary Education - Non Wage Recurrent	2,332,962	3,200,706
o/w Secondary Education - Non Wage Recurrent	1,787,748	1,761,374
o/w Skills Development - Non Wage Recurrent	492,009	384,634
o/w SNE Education - Non Wage Recurrent	7,282	6,698
<b>Total For Department 060 Education</b>	<b>26,637,907</b>	<b>30,350,710</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>96,680</b>	96,683
133208 Programme Conditional Grant - Non Wage Recurrent	96,680	96,683
o/w Rural Water & Sanitation - Non Wage Recurrent	96,680	96,683
<b>Total For Department 080 Water</b>	<b>96,680</b>	<b>96,683</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>30,063</b>	45,649
133208 Programme Conditional Grant - Non Wage Recurrent	30,063	45,649
o/w Natural Resources & Environment - Non Wage Recurrent	30,063	45,649
<b>Total For Department 090 Natural Resources</b>	<b>30,063</b>	<b>45,649</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>84,397</b>	84,397
133208 Programme Conditional Grant - Non Wage Recurrent	84,397	84,397
o/w community mobilisation adhoc grant	0	84,397
o/w Social Development - Non Wage Recurrent	84,397	0
<b>Total For Department 100 Community Based Services</b>	<b>84,397</b>	<b>84,397</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,355</b>	17,282
133208 Programme Conditional Grant - Non Wage Recurrent	17,355	17,282
Trade and Industry - Non Wage Conditional Grant	17,355	17,282
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,355</b>	<b>17,282</b>

**VOTE: 911 Ntungamo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>6,214,621</b>	<b>6,038,525</b>
133201 District Unconditional Grant Non-Wage	1,432,567	1,024,497
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	382,714	381,273
o/w District UCG - NWR Subcounty	370,783	368,793
o/w Ex-Gratia District	404,639	0
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	426,556	415,891
o/w Urban UCG - NWR Town	426,556	415,891
133204 Urban Unconditional Grant Wage	682,662	682,662
o/w Town UCG - Wage	682,662	682,662
133205 District Unconditional Grant Wage	3,672,836	3,915,474
o/w District UCG - Wage	3,672,836	3,915,474
<b>Total For Department M MultiDepartment</b>	<b>6,214,621</b>	<b>6,038,525</b>
<b>Total Recurrent Budget Estimates</b>	<b>51,608,689</b>	<b>53,934,044</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>167,897</b>	<b>0</b>
133210 Programme Conditional Grant - Development	167,897	0
o/w Agriculture Extension - Development	95,284	0
o/w Production - Development	72,612	0
<b>Total For Project 0100 Production Development</b>	<b>167,897</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>648,006</b>
133210 Programme Conditional Grant - Development	0	633,191
o/w Piped Water Subgrant	0	224,525
o/w Rural Water & Sanitation Subgrant	0	408,666

**VOTE: 911 Ntungamo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>648,006</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>648,006</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>706,203</b>	<b>745,731</b>
133210 Programme Conditional Grant - Development	506,203	245,731
o/w Education Development - Formerly SFG	506,203	245,731
133211 Transitional Conditional Grant - Development	200,000	500,000
Completion of Construction of a Classroom Block at Kiyooro Demonstration Primary School	200,000	200,000
Request for financial support towards Rwamakukuru Primary School	0	300,000
<b>Total For Project 1383 Education Development</b>	<b>706,203</b>	<b>745,731</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>100,000</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	100,000	400,000
Emergency funds to rehabilitate Omukataba-Katomi, Nshungyezi-Mailo II road (8.4KM)	100,000	0
Transitional Development - Works Ad Hoc	0	400,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>100,000</b>	<b>1,400,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>323,238</b>	<b>158,122</b>
133210 Programme Conditional Grant - Development	323,238	158,122
o/w Health Development - Formula and performance part	323,238	158,122
<b>Total For Project 1385 Health Development</b>	<b>323,238</b>	<b>158,122</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,171,173</b>	<b>4,533,604</b>
133210 Programme Conditional Grant - Development	4,171,173	4,533,604
o/w Education Development - UGIFT Seed Secondary Schools	1,205,710	3,053,604
o/w Health Development - Facility upgrades	1,240,000	1,480,000
o/w Micro Scale Irrigation - Development	1,725,463	0

**VOTE: 911 Ntungamo District**

<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>			<b>4,171,173</b>	<b>4,533,604</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)		
<b>Project 9998 Local Government Development Programs</b>	<b>739,039</b>	<b>1,283,716</b>		
133203 District Discretionary Equalisation Development Grant	421,061	571,326		
o/w District DDEG - EU Additional Funds	0	176,836		
o/w District DDEG - Local Government Grant	168,090	133,670		
o/w Subcounty DDEG - Local Government Grant	252,971	260,820		
133206 Urban Discretionary Equalisation Development Grant	87,978	112,390		
o/w Town DDEG	87,978	112,390		
133211 Transitional Conditional Grant - Development	230,000	600,000		
Funds for Office and Council block completion for Rukoni East Sub-county	230,000	0		
Request for funds to work on district roads; Rwamanyonyi Kijubwe-Kabashehe road Kyabirara-Katungamo-Ngomba Road, Rugarara-Rwahi TC	0	400,000		
Request for transitional grant for development in respect to Rwentobo-Rwahi Town Council	0	200,000		
<b>Total For Project 9998 Local Government Development Programs</b>	<b>739,039</b>	<b>1,283,716</b>		
<b>Total Development Budget Estimates</b>	<b>6,222,364</b>	<b>8,769,180</b>		
<b>Total for Vote 911</b>	<b>57,831,053</b>	<b>62,703,223</b>		

**VOTE: 912 Nwoya District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 912 Nwoya District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,036,483	911,807	541,322	<b>3,489,611</b>	2,114,483	855,858	1,113,474	<b>4,083,815</b>
01 Agro-Industrialization	1,032,920	231,050	1,666,982	<b>2,930,951</b>	1,149,920	0	0	<b>1,149,920</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	125,684	14,815	<b>140,499</b>	0	48,410	0	<b>48,410</b>
07 Private Sector Development	0	22,414	0	<b>22,414</b>	0	22,949	0	<b>22,949</b>
09 Integrated Transport Infrastructure And Services	0	0	403,777	<b>403,777</b>	0	0	1,403,777	<b>1,403,777</b>
12 Human Capital Development	10,620,902	1,801,081	3,208,856	<b>15,630,839</b>	12,120,036	2,579,086	2,579,474	<b>17,278,596</b>
14 Public Sector Transformation	0	1,025,471	0	<b>1,025,471</b>	0	473,984	0	<b>473,984</b>
15 Community Mobilization And Mindset Change	0	67,453	0	<b>67,453</b>	0	67,453	0	<b>67,453</b>
<b>Total for Vote 912</b>	<b>13,690,305</b>	<b>4,184,960</b>	<b>5,835,751</b>	<b>23,711,016</b>	<b>15,384,438</b>	<b>4,047,740</b>	<b>5,096,726</b>	<b>24,528,904</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 912 Nwoya District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,025,471		<b>1,025,471</b>	0	473,984		<b>473,984</b>
040 Production and Marketing		1,032,920	231,050		<b>1,263,970</b>	1,149,920	0		<b>1,149,920</b>
050 Health		5,249,247	922,278		<b>6,171,525</b>	5,657,247	1,356,597		<b>7,013,844</b>
060 Education		5,371,655	878,803		<b>6,250,458</b>	6,462,789	1,121,505		<b>7,584,293</b>
080 Water		0	95,756		<b>95,756</b>	0	100,984		<b>100,984</b>
090 Natural Resources		0	29,927		<b>29,927</b>	0	48,410		<b>48,410</b>
100 Community Based Services		0	67,453		<b>67,453</b>	0	67,453		<b>67,453</b>
130 Trade, Industry and Local Development		0	22,414		<b>22,414</b>	0	22,949		<b>22,949</b>
M MultiDepartment		2,036,483	911,807		<b>2,948,290</b>	2,114,483	855,858		<b>2,970,341</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,690,305</b>	<b>4,184,960</b>		<b>17,875,265</b>	<b>15,384,438</b>	<b>4,047,740</b>		<b>19,432,178</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			93,334	<b>93,334</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			784,398	<b>784,398</b>	
1383 Education Development			868,711	<b>868,711</b>			383,735	<b>383,735</b>	
1384 Works and Transport Development			403,777	<b>403,777</b>			1,403,777	<b>1,403,777</b>	
1385 Health Development			364,435	<b>364,435</b>			119,522	<b>119,522</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,549,357	<b>3,549,357</b>			1,291,819	<b>1,291,819</b>	
9998 Local Government Development Programs			541,322	<b>541,322</b>			1,113,474	<b>1,113,474</b>	
<b>Total Development Budget Estimates</b>			<b>5,835,751</b>	<b>5,835,751</b>			<b>5,096,726</b>	<b>5,096,726</b>	
<b>Total for Vote 912</b>		<b>13,690,305</b>	<b>4,184,960</b>	<b>5,835,751</b>	<b>23,711,016</b>	<b>15,384,438</b>	<b>4,047,740</b>	<b>5,096,726</b>	<b>24,528,904</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 912 Nwoya District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,489,611</b>	<b>4,083,815</b>
133201 District Unconditional Grant Non-Wage	753,364	691,984
133202 Urban Unconditional Non-Wage	158,442	163,874
133203 District Discretionary Equalisation Development Grant	490,888	1,054,641
133204 Urban Unconditional Grant Wage	265,829	265,829
133205 District Unconditional Grant Wage	1,770,654	1,848,654
133206 Urban Discretionary Equalisation Development Grant	50,434	58,834
<b>01 Agro-Industrialization</b>	<b>2,930,951</b>	<b>1,149,920</b>
133207 Programme Conditional Grant - Wage Recurrent	1,032,920	1,149,920
133208 Programme Conditional Grant - Non Wage Recurrent	231,050	0
133210 Programme Conditional Grant - Development	1,666,982	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>140,499</b>	<b>48,410</b>
133208 Programme Conditional Grant - Non Wage Recurrent	125,684	48,410
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>22,414</b>	<b>22,949</b>
133208 Programme Conditional Grant - Non Wage Recurrent	22,414	22,949
<b>09 Integrated Transport Infrastructure And Services</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
<b>12 Human Capital Development</b>	<b>15,630,839</b>	<b>17,278,596</b>
133207 Programme Conditional Grant - Wage Recurrent	10,620,902	12,120,036
133208 Programme Conditional Grant - Non Wage Recurrent	1,801,081	2,579,086
133210 Programme Conditional Grant - Development	3,208,856	2,564,659
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,025,471</b>	<b>473,984</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,025,471	473,984
<b>15 Community Mobilization And Mindset Change</b>	<b>67,453</b>	<b>67,453</b>
133208 Programme Conditional Grant - Non Wage Recurrent	67,453	67,453
<b>Total for Vote 912</b>	<b>23,711,016</b>	<b>24,528,904</b>



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

**VOTE: 912 Nwoya District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,025,471</b>	473,984
133208 Programme Conditional Grant - Non Wage Recurrent	1,025,471	473,984
Gratuity	211,538	212,163
Pension	352,277	261,821
Pension and Gratuity Arrears	408,391	0
Salary Arrears	53,266	0
<b>Total For Department 010 Administration</b>	<b>1,025,471</b>	<b>473,984</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,263,970</b>	1,149,920
133207 Programme Conditional Grant - Wage Recurrent	1,032,920	1,149,920
Production and Marketing - Wage Conditional Grant	1,032,920	1,149,920
133208 Programme Conditional Grant - Non Wage Recurrent	231,050	0
o/w Agricultural Extension - Non Wage Recurrent	145,942	0
o/w Parish model Grant	44,025	0
o/w Production - Non-Wage Recurrent	41,083	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,263,970</b>	<b>1,149,920</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,171,525</b>	7,013,844
133207 Programme Conditional Grant - Wage Recurrent	5,249,247	5,657,247
Health - Wage Conditional Grant	5,249,247	5,657,247
133208 Programme Conditional Grant - Non Wage Recurrent	922,278	1,356,597
o/w Primary Health Care - Non Wage Recurrent (Government)	420,669	612,728
o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,000	56,906
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	175,099
o/w Primary Healthcare - DHO allocation	65,996	71,130
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,945
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	408,613	432,789
<b>Total For Department 050 Health</b>	<b>6,171,525</b>	<b>7,013,844</b>

**VOTE: 912 Nwoya District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>6,250,458</b>	7,584,293
133207 Programme Conditional Grant - Wage Recurrent	5,371,655	6,462,789
o/w Primary Education - Wage	3,528,128	3,528,128
o/w Secondary Education - Wage	1,843,527	2,934,660
133208 Programme Conditional Grant - Non Wage Recurrent	878,803	1,121,505
o/w Primary Education - Non Wage Recurrent	512,754	785,940
o/w Secondary Education - Non Wage Recurrent	366,049	335,565
<b>Total For Department 060 Education</b>	<b>6,250,458</b>	<b>7,584,293</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>95,756</b>	100,984
133208 Programme Conditional Grant - Non Wage Recurrent	95,756	100,984
o/w Rural Water & Sanitation - Non Wage Recurrent	95,756	100,984
<b>Total For Department 080 Water</b>	<b>95,756</b>	<b>100,984</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>29,927</b>	48,410
133208 Programme Conditional Grant - Non Wage Recurrent	29,927	48,410
o/w Natural Resources & Environment - Non Wage Recurrent	29,927	48,410
<b>Total For Department 090 Natural Resources</b>	<b>29,927</b>	<b>48,410</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>67,453</b>	67,453
133208 Programme Conditional Grant - Non Wage Recurrent	67,453	67,453
o/w community mobilisation adhoc grant	0	67,453
o/w Social Development - Non Wage Recurrent	67,453	0
<b>Total For Department 100 Community Based Services</b>	<b>67,453</b>	<b>67,453</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>22,414</b>	22,949
133208 Programme Conditional Grant - Non Wage Recurrent	22,414	22,949
Trade and Industry - Non Wage Conditional Grant	22,414	22,949
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>22,414</b>	<b>22,949</b>

**VOTE: 912 Nwoya District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,948,290</b>	<b>2,970,341</b>
133201 District Unconditional Grant Non-Wage	753,364	691,984
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	309,666	318,494
o/w District UCG - NWR Subcounty	198,824	209,975
o/w Ex-Gratia District	81,360	0
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	158,442	163,874
o/w Urban UCG - NWR Town	158,442	163,874
133204 Urban Unconditional Grant Wage	265,829	265,829
o/w Town UCG - Wage	265,829	265,829
133205 District Unconditional Grant Wage	1,770,654	1,848,654
o/w District UCG - Wage	1,770,654	1,848,654
<b>Total For Department M MultiDepartment</b>	<b>2,948,290</b>	<b>2,970,341</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,875,265</b>	<b>19,432,178</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>93,334</b>	<b>0</b>
133210 Programme Conditional Grant - Development	93,334	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	59,523	0
<b>Total For Project 0100 Production Development</b>	<b>93,334</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>784,398</b>
133210 Programme Conditional Grant - Development	0	769,584
o/w Piped Water Subgrant	0	272,889
o/w Rural Water & Sanitation Subgrant	0	496,695

**VOTE: 912 Nwoya District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>784,398</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>784,398</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>868,711</b>	<b>383,735</b>
133210 Programme Conditional Grant - Development	868,711	383,735
o/w Education Development - Formerly SFG	868,711	383,735
<b>Total For Project 1383 Education Development</b>	<b>868,711</b>	<b>383,735</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>364,435</b>	<b>119,522</b>
133210 Programme Conditional Grant - Development	364,435	119,522
o/w Health Development - Formula and performance part	364,435	119,522
<b>Total For Project 1385 Health Development</b>	<b>364,435</b>	<b>119,522</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,549,357</b>	<b>1,291,819</b>
133210 Programme Conditional Grant - Development	3,549,357	1,291,819
o/w Education Development - UGIFT Seed Secondary Schools	905,710	181,819
o/w Health Development - Facility upgrades	1,070,000	1,110,000
o/w Micro Scale Irrigation - Development	1,573,648	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,549,357</b>	<b>1,291,819</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>541,322</b>	<b>1,113,474</b>
133203 District Discretionary Equalisation Development Grant	490,888	1,054,641
o/w District DDEG - EU Additional Funds	0	193,842

**VOTE: 912 Nwoya District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>541,322</b>	<b>1,113,474</b>
133203 District Discretionary Equalisation Development Grant	490,888	1,054,641
o/w District DDEG - Local Government Grant	202,326	146,524
o/w Performance Based Climate Resilient Grant	0	438,707
o/w Subcounty DDEG - Local Government Grant	288,562	275,568
133206 Urban Discretionary Equalisation Development Grant	50,434	58,834
o/w Town DDEG	50,434	58,834
<b>Total For Project 9998 Local Government Development Programs</b>	<b>541,322</b>	<b>1,113,474</b>
<b>Total Development Budget Estimates</b>	<b>5,835,751</b>	<b>5,096,726</b>
<b>Total for Vote 912</b>	<b>23,711,016</b>	<b>24,528,904</b>

**VOTE: 913 Obongi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 913 Obongi District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,123,415	529,232	1,503,982	<b>4,156,630</b>	2,194,215	385,243	2,526,761	<b>5,106,219</b>
01 Agro-Industrialization	449,700	134,563	27,533	<b>611,796</b>	520,500	0	0	<b>520,500</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	86,397	14,815	<b>101,212</b>	0	24,970	0	<b>24,970</b>
07 Private Sector Development	0	8,106	0	<b>8,106</b>	0	8,098	0	<b>8,098</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	5,976,625	999,435	1,372,761	<b>8,348,821</b>	6,202,408	1,312,447	916,843	<b>8,431,697</b>
14 Public Sector Transformation	0	200,905	300,000	<b>500,905</b>	0	103,797	0	<b>103,797</b>
15 Community Mobilization And Mindset Change	0	11,851	0	<b>11,851</b>	0	11,851	0	<b>11,851</b>
<b>Total for Vote 913</b>	<b>8,549,740</b>	<b>1,970,490</b>	<b>3,219,091</b>	<b>13,739,321</b>	<b>8,917,123</b>	<b>1,846,407</b>	<b>4,443,604</b>	<b>15,207,133</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 913 Obongi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	200,905		<b>200,905</b>	0	103,797		<b>103,797</b>
040 Production and Marketing		449,700	134,563		<b>584,263</b>	520,500	0		<b>520,500</b>
050 Health		2,968,410	331,603		<b>3,300,013</b>	3,115,410	358,433		<b>3,473,842</b>
060 Education		3,008,215	667,832		<b>3,676,047</b>	3,086,998	893,339		<b>3,980,336</b>
080 Water		0	68,342		<b>68,342</b>	0	60,676		<b>60,676</b>
090 Natural Resources		0	18,054		<b>18,054</b>	0	24,970		<b>24,970</b>
100 Community Based Services		0	11,851		<b>11,851</b>	0	11,851		<b>11,851</b>
130 Trade, Industry and Local Development		0	8,106		<b>8,106</b>	0	8,098		<b>8,098</b>
M MultiDepartment		2,123,415	529,232		<b>2,652,648</b>	2,194,215	385,243		<b>2,579,458</b>
<b>Total Recurrent Budget Estimates</b>		<b>8,549,740</b>	<b>1,970,490</b>		<b>10,520,229</b>	<b>8,917,123</b>	<b>1,846,407</b>		<b>10,763,529</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			27,533	<b>27,533</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			215,251	<b>215,251</b>	
1383 Education Development			333,455	<b>333,455</b>			135,560	<b>135,560</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			133,596	<b>133,596</b>			100,251	<b>100,251</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			1,390,575	<b>1,390,575</b>			2,398,026	<b>2,398,026</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			465,782	<b>465,782</b>	
9998 Local Government Development Programs			413,407	<b>413,407</b>			128,735	<b>128,735</b>	
<b>Total Development Budget Estimates</b>			<b>3,219,091</b>	<b>3,219,091</b>			<b>4,443,604</b>	<b>4,443,604</b>	
<b>Total for Vote 913</b>		<b>8,549,740</b>	<b>1,970,490</b>	<b>3,219,091</b>	<b>13,739,321</b>	<b>8,917,123</b>	<b>1,846,407</b>	<b>4,443,604</b>	<b>15,207,133</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 913 Obongi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,156,630</b>	<b>5,106,219</b>
133201 District Unconditional Grant Non-Wage	503,913	360,331
133202 Urban Unconditional Non-Wage	25,320	24,912
133203 District Discretionary Equalisation Development Grant	1,485,688	2,520,459
133204 Urban Unconditional Grant Wage	219,029	219,029
133205 District Unconditional Grant Wage	1,904,386	1,975,186
133206 Urban Discretionary Equalisation Development Grant	18,295	6,301
<b>01 Agro-Industrialization</b>	<b>611,796</b>	<b>520,500</b>
133207 Programme Conditional Grant - Wage Recurrent	449,700	520,500
133208 Programme Conditional Grant - Non Wage Recurrent	134,563	0
133210 Programme Conditional Grant - Development	27,533	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>101,212</b>	<b>24,970</b>
133208 Programme Conditional Grant - Non Wage Recurrent	86,397	24,970
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>8,106</b>	<b>8,098</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,106	8,098
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>8,348,821</b>	<b>8,431,697</b>
133207 Programme Conditional Grant - Wage Recurrent	5,976,625	6,202,408
133208 Programme Conditional Grant - Non Wage Recurrent	999,435	1,312,447
133210 Programme Conditional Grant - Development	1,372,761	902,028
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>500,905</b>	<b>103,797</b>
133208 Programme Conditional Grant - Non Wage Recurrent	200,905	103,797
133211 Transitional Conditional Grant - Development	300,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>11,851</b>	<b>11,851</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,851	11,851
<b>Total for Vote 913</b>	<b>13,739,321</b>	<b>15,207,133</b>



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

**VOTE: 913 Obongi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>200,905</b>	103,797
133208 Programme Conditional Grant - Non Wage Recurrent	200,905	103,797
Gratuity	142,822	68,254
Pension	58,083	35,543
<b>Total For Department 010 Administration</b>	<b>200,905</b>	<b>103,797</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>584,263</b>	520,500
133207 Programme Conditional Grant - Wage Recurrent	449,700	520,500
Production and Marketing - Wage Conditional Grant	449,700	520,500
133208 Programme Conditional Grant - Non Wage Recurrent	134,563	0
o/w Agricultural Extension - Non Wage Recurrent	97,495	0
o/w Parish model Grant	28,016	0
o/w Production - Non-Wage Recurrent	9,052	0
<b>Total For Department 040 Production and Marketing</b>	<b>584,263</b>	<b>520,500</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,300,013</b>	3,473,842
133207 Programme Conditional Grant - Wage Recurrent	2,968,410	3,115,410
Health - Wage Conditional Grant	2,968,410	3,115,410
133208 Programme Conditional Grant - Non Wage Recurrent	331,603	358,433
o/w Primary Health Care - Non Wage Recurrent (Government)	279,158	232,305
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	71,168
o/w Primary Healthcare - DHO allocation	52,444	45,331
o/w Primary Healthcare - DHO allocation (Results-based)	0	9,628
<b>Total For Department 050 Health</b>	<b>3,300,013</b>	<b>3,473,842</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,676,047</b>	3,980,336
133207 Programme Conditional Grant - Wage Recurrent	3,008,215	3,086,998
o/w Primary Education - Wage	2,458,042	2,458,042
o/w Secondary Education - Wage	550,174	628,956
133208 Programme Conditional Grant - Non Wage Recurrent	667,832	893,339
o/w Primary Education - Non Wage Recurrent	410,359	698,853

**VOTE: 913 Obongi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>3,676,047</b>	3,980,336
133208 Programme Conditional Grant - Non Wage Recurrent	667,832	893,339
o/w Secondary Education - Non Wage Recurrent	257,473	194,485
<b>Total For Department 060 Education</b>	<b>3,676,047</b>	<b>3,980,336</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>68,342</b>	60,676
133208 Programme Conditional Grant - Non Wage Recurrent	68,342	60,676
o/w Rural Water & Sanitation - Non Wage Recurrent	68,342	60,676
<b>Total For Department 080 Water</b>	<b>68,342</b>	<b>60,676</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>18,054</b>	24,970
133208 Programme Conditional Grant - Non Wage Recurrent	18,054	24,970
o/w Natural Resources & Environment - Non Wage Recurrent	18,054	24,970
<b>Total For Department 090 Natural Resources</b>	<b>18,054</b>	<b>24,970</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>11,851</b>	11,851
133208 Programme Conditional Grant - Non Wage Recurrent	11,851	11,851
o/w community mobilisation adhoc grant	0	11,851
o/w Social Development - Non Wage Recurrent	11,851	0
<b>Total For Department 100 Community Based Services</b>	<b>11,851</b>	<b>11,851</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,106</b>	8,098
133208 Programme Conditional Grant - Non Wage Recurrent	8,106	8,098
Trade and Industry - Non Wage Conditional Grant	8,106	8,098
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,106</b>	<b>8,098</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,652,648</b>	2,579,458
133201 District Unconditional Grant Non-Wage	503,913	360,331
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	169,897	169,779
o/w District UCG - NWR Subcounty	59,509	59,383

**VOTE: 913 Obongi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,652,648</b>	<b>2,579,458</b>
133201 District Unconditional Grant Non-Wage	503,913	360,331
o/w Ex-Gratia District	143,338	0
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	25,320	24,912
o/w Urban UCG - NWR Town	25,320	24,912
133204 Urban Unconditional Grant Wage	219,029	219,029
o/w Town UCG - Wage	219,029	219,029
133205 District Unconditional Grant Wage	1,904,386	1,975,186
o/w District UCG - Wage	1,904,386	1,975,186
<b>Total For Department M MultiDepartment</b>	<b>2,652,648</b>	<b>2,579,458</b>
<b>Total Recurrent Budget Estimates</b>	<b>10,520,229</b>	<b>10,763,529</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>27,533</b>	<b>0</b>
133210 Programme Conditional Grant - Development	27,533	0
o/w Agriculture Extension - Development	18,442	0
o/w Production - Development	9,091	0
<b>Total For Project 0100 Production Development</b>	<b>27,533</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>215,251</b>
133210 Programme Conditional Grant - Development	0	200,436
o/w Piped Water Subgrant	0	71,073
o/w Rural Water & Sanitation Subgrant	0	129,363
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>215,251</b>

**VOTE: 913 Obongi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>333,455</b>	<b>135,560</b>
133210 Programme Conditional Grant - Development	333,455	135,560
o/w Education Development - Formerly SFG	333,455	135,560
<b>Total For Project 1383 Education Development</b>	<b>333,455</b>	<b>135,560</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>133,596</b>	<b>100,251</b>
133210 Programme Conditional Grant - Development	133,596	100,251
o/w Health Development - Formula and performance part	133,596	100,251
<b>Total For Project 1385 Health Development</b>	<b>133,596</b>	<b>100,251</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>1,390,575</b>	<b>2,398,026</b>
133203 District Discretionary Equalisation Development Grant	1,390,575	2,398,026
o/w USMID Refugee Hosting Districts	1,390,575	2,398,026
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>1,390,575</b>	<b>2,398,026</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>465,782</b>
133210 Programme Conditional Grant - Development	905,710	465,782
o/w Education Development - UGIFT Seed Secondary Schools	905,710	465,782
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>465,782</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>413,407</b>	<b>128,735</b>
133203 District Discretionary Equalisation Development Grant	95,113	122,433
o/w District DDEG - EU Additional Funds	0	45,112
o/w District DDEG - Local Government Grant	32,714	34,100
o/w Subcounty DDEG - Local Government Grant	62,399	43,221

**VOTE: 913 Obongi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>413,407</b>	<b>128,735</b>
133206 Urban Discretionary Equalisation Development Grant	18,295	6,301
o/w Town DDEG	18,295	6,301
133211 Transitional Conditional Grant - Development	300,000	0
Funds for completion of main Administration Block	300,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>413,407</b>	<b>128,735</b>
<b>Total Development Budget Estimates</b>	<b>3,219,091</b>	<b>4,443,604</b>
<b>Total for Vote 913</b>	<b>13,739,321</b>	<b>15,207,133</b>

**VOTE: 914 Omoro District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 914 Omoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,386,072	758,787	263,078	<b>3,407,938</b>	2,466,472	716,307	576,822	<b>3,759,601</b>
01 Agro-Industrialization	420,797	221,781	874,751	<b>1,517,329</b>	492,797	0	0	<b>492,797</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	76,949	14,815	<b>91,764</b>	0	26,845	0	<b>26,845</b>
07 Private Sector Development	0	12,570	0	<b>12,570</b>	0	13,118	0	<b>13,118</b>
09 Integrated Transport Infrastructure And Services	0	0	256,001	<b>256,001</b>	0	0	1,256,001	<b>1,256,001</b>
12 Human Capital Development	14,914,314	1,743,006	1,145,838	<b>17,803,158</b>	16,847,319	2,447,089	1,231,762	<b>20,526,171</b>
14 Public Sector Transformation	0	2,016,571	0	<b>2,016,571</b>	0	604,459	0	<b>604,459</b>
15 Community Mobilization And Mindset Change	0	39,731	0	<b>39,731</b>	0	39,731	0	<b>39,731</b>
<b>Total for Vote 914</b>	<b>17,721,183</b>	<b>4,869,396</b>	<b>2,554,483</b>	<b>25,145,062</b>	<b>19,806,588</b>	<b>3,847,549</b>	<b>3,064,586</b>	<b>26,718,723</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 914 Omoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,016,571		<b>2,016,571</b>	0	604,459		<b>604,459</b>
040 Production and Marketing		420,797	221,781		<b>642,578</b>	492,797	0		<b>492,797</b>
050 Health		4,643,038	323,846		<b>4,966,884</b>	4,935,838	599,637		<b>5,535,475</b>
060 Education		10,271,276	1,419,160		<b>11,690,436</b>	11,911,481	1,783,394		<b>13,694,875</b>
080 Water		0	61,238		<b>61,238</b>	0	64,058		<b>64,058</b>
090 Natural Resources		0	15,712		<b>15,712</b>	0	26,845		<b>26,845</b>
100 Community Based Services		0	39,731		<b>39,731</b>	0	39,731		<b>39,731</b>
130 Trade, Industry and Local Development		0	12,570		<b>12,570</b>	0	13,118		<b>13,118</b>
M MultiDepartment		2,386,072	758,787		<b>3,144,859</b>	2,466,472	716,307		<b>3,182,779</b>
<b>Total Recurrent Budget Estimates</b>		<b>17,721,183</b>	<b>4,869,396</b>		<b>22,590,579</b>	<b>19,806,588</b>	<b>3,847,549</b>		<b>23,654,137</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			78,368	<b>78,368</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			496,885	<b>496,885</b>	
1383 Education Development			561,861	<b>561,861</b>			632,722	<b>632,722</b>	
1384 Works and Transport Development			256,001	<b>256,001</b>			1,256,001	<b>1,256,001</b>	
1385 Health Development			243,977	<b>243,977</b>			102,156	<b>102,156</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,136,383	<b>1,136,383</b>			0	<b>0</b>	
9998 Local Government Development Programs			263,078	<b>263,078</b>			576,822	<b>576,822</b>	
<b>Total Development Budget Estimates</b>			<b>2,554,483</b>	<b>2,554,483</b>			<b>3,064,586</b>	<b>3,064,586</b>	
<b>Total for Vote 914</b>		<b>17,721,183</b>	<b>4,869,396</b>	<b>2,554,483</b>	<b>25,145,062</b>	<b>19,806,588</b>	<b>3,847,549</b>	<b>3,064,586</b>	<b>26,718,723</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 914 Omoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,407,938</b>	<b>3,759,601</b>
133201 District Unconditional Grant Non-Wage	654,998	605,025
133202 Urban Unconditional Non-Wage	103,789	111,282
133203 District Discretionary Equalisation Development Grant	218,404	539,388
133204 Urban Unconditional Grant Wage	235,749	235,749
133205 District Unconditional Grant Wage	2,150,323	2,230,723
133206 Urban Discretionary Equalisation Development Grant	44,675	37,434
<b>01 Agro-Industrialization</b>	<b>1,517,329</b>	<b>492,797</b>
133207 Programme Conditional Grant - Wage Recurrent	420,797	492,797
133208 Programme Conditional Grant - Non Wage Recurrent	221,781	0
133210 Programme Conditional Grant - Development	874,751	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>91,764</b>	<b>26,845</b>
133208 Programme Conditional Grant - Non Wage Recurrent	76,949	26,845
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,570</b>	<b>13,118</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,570	13,118
<b>09 Integrated Transport Infrastructure And Services</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
<b>12 Human Capital Development</b>	<b>17,803,158</b>	<b>20,526,171</b>
133207 Programme Conditional Grant - Wage Recurrent	14,914,314	16,847,319
133208 Programme Conditional Grant - Non Wage Recurrent	1,743,006	2,447,089
133210 Programme Conditional Grant - Development	1,145,838	796,947
133211 Transitional Conditional Grant - Development	0	434,815
<b>14 Public Sector Transformation</b>	<b>2,016,571</b>	<b>604,459</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,016,571	604,459
<b>15 Community Mobilization And Mindset Change</b>	<b>39,731</b>	<b>39,731</b>
133208 Programme Conditional Grant - Non Wage Recurrent	39,731	39,731
<b>Total for Vote 914</b>	<b>25,145,062</b>	<b>26,718,723</b>



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

**VOTE: 914 Omoro District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,016,571</b>	604,459
133208 Programme Conditional Grant - Non Wage Recurrent	2,016,571	604,459
Gratuity	710,721	271,235
Pension	332,215	333,224
Pension and Gratuity Arrears	973,635	0
<b>Total For Department 010 Administration</b>	<b>2,016,571</b>	<b>604,459</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>642,578</b>	492,797
133207 Programme Conditional Grant - Wage Recurrent	420,797	492,797
Production and Marketing - Wage Conditional Grant	420,797	492,797
133208 Programme Conditional Grant - Non Wage Recurrent	221,781	0
o/w Agricultural Extension - Non Wage Recurrent	133,861	0
o/w Parish model Grant	65,037	0
o/w Production - Non-Wage Recurrent	22,883	0
<b>Total For Department 040 Production and Marketing</b>	<b>642,578</b>	<b>492,797</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,966,884</b>	5,535,475
133207 Programme Conditional Grant - Wage Recurrent	4,643,038	4,935,838
Health - Wage Conditional Grant	4,643,038	4,935,838
133208 Programme Conditional Grant - Non Wage Recurrent	323,846	599,637
o/w Primary Health Care - Non Wage Recurrent (Government)	261,891	355,464
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,767	26,362
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	150,523
o/w Primary Healthcare - DHO allocation	55,189	56,980
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,308
<b>Total For Department 050 Health</b>	<b>4,966,884</b>	<b>5,535,475</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,690,436</b>	13,694,875
133207 Programme Conditional Grant - Wage Recurrent	10,271,276	11,911,481
o/w Primary Education - Wage	7,467,546	7,467,546
o/w Secondary Education - Wage	2,109,364	3,302,349

**VOTE: 914 Omoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,690,436</b>	13,694,875
133207 Programme Conditional Grant - Wage Recurrent	10,271,276	11,911,481
o/w Skills Development - Wage	694,366	1,141,586
133208 Programme Conditional Grant - Non Wage Recurrent	1,419,160	1,783,394
o/w Primary Education - Non Wage Recurrent	816,894	1,186,429
o/w Secondary Education - Non Wage Recurrent	498,395	493,094
o/w Skills Development - Non Wage Recurrent	103,871	103,871
<b>Total For Department 060 Education</b>	<b>11,690,436</b>	<b>13,694,875</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>61,238</b>	64,058
133208 Programme Conditional Grant - Non Wage Recurrent	61,238	64,058
o/w Rural Water & Sanitation - Non Wage Recurrent	61,238	64,058
<b>Total For Department 080 Water</b>	<b>61,238</b>	<b>64,058</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>15,712</b>	26,845
133208 Programme Conditional Grant - Non Wage Recurrent	15,712	26,845
o/w Natural Resources & Environment - Non Wage Recurrent	15,712	26,845
<b>Total For Department 090 Natural Resources</b>	<b>15,712</b>	<b>26,845</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>39,731</b>	39,731
133208 Programme Conditional Grant - Non Wage Recurrent	39,731	39,731
o/w community mobilisation adhoc grant	0	39,731
o/w Social Development - Non Wage Recurrent	39,731	0
<b>Total For Department 100 Community Based Services</b>	<b>39,731</b>	<b>39,731</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,570</b>	13,118
133208 Programme Conditional Grant - Non Wage Recurrent	12,570	13,118
Trade and Industry - Non Wage Conditional Grant	12,570	13,118
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,570</b>	<b>13,118</b>

**VOTE: 914 Omoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,144,859</b>	<b>3,182,779</b>
133201 District Unconditional Grant Non-Wage	654,998	605,025
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	243,956	254,260
o/w District UCG - NWR Subcounty	173,000	186,883
o/w Ex-Gratia District	74,160	0
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	103,789	111,282
o/w Urban UCG - NWR Town	103,789	111,282
133204 Urban Unconditional Grant Wage	235,749	235,749
o/w Town UCG - Wage	235,749	235,749
133205 District Unconditional Grant Wage	2,150,323	2,230,723
o/w District UCG - Wage	2,150,323	2,230,723
<b>Total For Department M MultiDepartment</b>	<b>3,144,859</b>	<b>3,182,779</b>
<b>Total Recurrent Budget Estimates</b>	<b>22,590,579</b>	<b>23,654,137</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>78,368</b>	<b>0</b>
133210 Programme Conditional Grant - Development	78,368	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	32,263	0
<b>Total For Project 0100 Production Development</b>	<b>78,368</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>496,885</b>
133210 Programme Conditional Grant - Development	0	482,070
o/w Piped Water Subgrant	0	170,939
o/w Rural Water & Sanitation Subgrant	0	311,131

**VOTE: 914 Omoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>496,885</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>496,885</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>561,861</b>	<b>632,722</b>
133210 Programme Conditional Grant - Development	561,861	212,722
o/w Education Development - Formerly SFG	561,861	212,722
133211 Transitional Conditional Grant - Development	0	420,000
Rehabilitation of classrom facilities and completion of 2 classrom blocks at Lalogi P/S	0	420,000
<b>Total For Project 1383 Education Development</b>	<b>561,861</b>	<b>632,722</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
133210 Programme Conditional Grant - Development	256,001	1,256,001
Works and Transport - Development Conditional Grant (RTI)	256,001	256,001
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>256,001</b>	<b>1,256,001</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>243,977</b>	<b>102,156</b>
133210 Programme Conditional Grant - Development	243,977	102,156
o/w Health Development - Formula and performance part	243,977	102,156
<b>Total For Project 1385 Health Development</b>	<b>243,977</b>	<b>102,156</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,136,383</b>	<b>0</b>
133210 Programme Conditional Grant - Development	1,136,383	0
o/w Health Development - Facility upgrades	340,000	0
o/w Micro Scale Irrigation - Development	796,383	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,136,383</b>	<b>0</b>

**VOTE: 914 Omoro District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>263,078</b>	<b>576,822</b>
133203 District Discretionary Equalisation Development Grant	218,404	539,388
o/w District DDEG - EU Additional Funds	0	181,228
o/w District DDEG - Local Government Grant	83,488	136,989
o/w Subcounty DDEG - Local Government Grant	134,916	221,171
133206 Urban Discretionary Equalisation Development Grant	44,675	37,434
o/w Town DDEG	44,675	37,434
<b>Total For Project 9998 Local Government Development Programs</b>	<b>263,078</b>	<b>576,822</b>
<b>Total Development Budget Estimates</b>	<b>2,554,483</b>	<b>3,064,586</b>
<b>Total for Vote 914</b>	<b>25,145,062</b>	<b>26,718,723</b>

**VOTE: 915 Otuke District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 915 Otuke District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,122,831	920,281	255,953	<b>3,299,065</b>	2,212,231	626,422	371,985	<b>3,210,638</b>
01 Agro-Industrialization	885,600	228,498	68,577	<b>1,182,675</b>	1,047,000	0	0	<b>1,047,000</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	74,568	14,815	<b>89,383</b>	0	24,774	0	<b>24,774</b>
07 Private Sector Development	0	12,084	0	<b>12,084</b>	0	12,048	0	<b>12,048</b>
09 Integrated Transport Infrastructure And Services	0	0	403,777	<b>403,777</b>	0	0	1,403,777	<b>1,403,777</b>
12 Human Capital Development	9,040,722	1,970,031	2,285,028	<b>13,295,781</b>	10,351,603	2,638,353	1,861,055	<b>14,851,011</b>
14 Public Sector Transformation	0	954,827	300,000	<b>1,254,827</b>	0	513,411	0	<b>513,411</b>
15 Community Mobilization And Mindset Change	0	30,421	0	<b>30,421</b>	0	30,421	0	<b>30,421</b>
<b>Total for Vote 915</b>	<b>12,049,153</b>	<b>4,190,710</b>	<b>3,328,150</b>	<b>19,568,013</b>	<b>13,610,834</b>	<b>3,845,429</b>	<b>3,636,816</b>	<b>21,093,079</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 915 Otuke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	954,827		<b>954,827</b>	0	513,411		<b>513,411</b>
040 Production and Marketing	885,600	228,498		<b>1,114,098</b>	1,047,000	0		<b>1,047,000</b>
050 Health	2,658,505	256,951		<b>2,915,456</b>	2,915,905	467,376		<b>3,383,281</b>
060 Education	6,382,218	1,713,080		<b>8,095,297</b>	7,435,698	2,111,112		<b>9,546,810</b>
080 Water	0	59,022		<b>59,022</b>	0	59,865		<b>59,865</b>
090 Natural Resources	0	15,546		<b>15,546</b>	0	24,774		<b>24,774</b>
100 Community Based Services	0	30,421		<b>30,421</b>	0	30,421		<b>30,421</b>
130 Trade, Industry and Local Development	0	12,084		<b>12,084</b>	0	12,048		<b>12,048</b>
M MultiDepartment	2,122,831	920,281		<b>3,043,112</b>	2,212,231	626,422		<b>2,838,653</b>
<b>Total Recurrent Budget Estimates</b>	<b>12,049,153</b>	<b>4,190,710</b>		<b>16,239,863</b>	<b>13,610,834</b>	<b>3,845,429</b>		<b>17,456,263</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			68,577	<b>68,577</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			407,504	<b>407,504</b>
1383 Education Development			309,244	<b>309,244</b>			154,454	<b>154,454</b>
1384 Works and Transport Development			403,777	<b>403,777</b>			1,403,777	<b>1,403,777</b>
1385 Health Development			150,074	<b>150,074</b>			1,066,148	<b>1,066,148</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,825,710	<b>1,825,710</b>			232,948	<b>232,948</b>
9998 Local Government Development Programs			555,953	<b>555,953</b>			371,985	<b>371,985</b>
<b>Total Development Budget Estimates</b>			<b>3,328,150</b>	<b>3,328,150</b>			<b>3,636,816</b>	<b>3,636,816</b>
<b>Total for Vote 915</b>	<b>12,049,153</b>	<b>4,190,710</b>	<b>3,328,150</b>	<b>19,568,013</b>	<b>13,610,834</b>	<b>3,845,429</b>	<b>3,636,816</b>	<b>21,093,079</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 915 Otuke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,299,065</b>	<b>3,210,638</b>
133201 District Unconditional Grant Non-Wage	800,718	506,977
133202 Urban Unconditional Non-Wage	119,563	119,445
133203 District Discretionary Equalisation Development Grant	236,320	341,441
133204 Urban Unconditional Grant Wage	381,007	381,007
133205 District Unconditional Grant Wage	1,741,825	1,831,225
133206 Urban Discretionary Equalisation Development Grant	19,633	30,544
<b>01 Agro-Industrialization</b>	<b>1,182,675</b>	<b>1,047,000</b>
133207 Programme Conditional Grant - Wage Recurrent	885,600	1,047,000
133208 Programme Conditional Grant - Non Wage Recurrent	228,498	0
133210 Programme Conditional Grant - Development	68,577	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>89,383</b>	<b>24,774</b>
133208 Programme Conditional Grant - Non Wage Recurrent	74,568	24,774
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,084</b>	<b>12,048</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,084	12,048
<b>09 Integrated Transport Infrastructure And Services</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
<b>12 Human Capital Development</b>	<b>13,295,781</b>	<b>14,851,011</b>
133207 Programme Conditional Grant - Wage Recurrent	9,040,722	10,351,603
133208 Programme Conditional Grant - Non Wage Recurrent	1,970,031	2,638,353
133210 Programme Conditional Grant - Development	2,285,028	846,240
133211 Transitional Conditional Grant - Development	0	1,014,815
<b>14 Public Sector Transformation</b>	<b>1,254,827</b>	<b>513,411</b>
133208 Programme Conditional Grant - Non Wage Recurrent	954,827	513,411
133211 Transitional Conditional Grant - Development	300,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>30,421</b>	<b>30,421</b>
133208 Programme Conditional Grant - Non Wage Recurrent	30,421	30,421
<b>Total for Vote 915</b>	<b>19,568,013</b>	<b>21,093,079</b>



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

**VOTE: 915 Otuke District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>954,827</b>	513,411
133208 Programme Conditional Grant - Non Wage Recurrent	954,827	513,411
Gratuity	578,714	206,511
Pension	267,302	256,019
Pension and Gratuity Arrears	24,523	0
Salary Arrears	84,287	50,881
<b>Total For Department 010 Administration</b>	<b>954,827</b>	<b>513,411</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,114,098</b>	1,047,000
133207 Programme Conditional Grant - Wage Recurrent	885,600	1,047,000
Production and Marketing - Wage Conditional Grant	885,600	1,047,000
133208 Programme Conditional Grant - Non Wage Recurrent	228,498	0
o/w Agricultural Extension - Non Wage Recurrent	156,438	0
o/w Parish model Grant	53,030	0
o/w Production - Non-Wage Recurrent	19,030	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,114,098</b>	<b>1,047,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>2,915,456</b>	3,383,281
133207 Programme Conditional Grant - Wage Recurrent	2,658,505	2,915,905
Health - Wage Conditional Grant	2,658,505	2,915,905
133208 Programme Conditional Grant - Non Wage Recurrent	256,951	467,376
o/w Primary Health Care - Non Wage Recurrent (Government)	204,857	262,888
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,957	20,523
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	129,712
o/w Primary Healthcare - DHO allocation	45,138	45,721
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,532
<b>Total For Department 050 Health</b>	<b>2,915,456</b>	<b>3,383,281</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,095,297</b>	9,546,810
133207 Programme Conditional Grant - Wage Recurrent	6,382,218	7,435,698
o/w Primary Education - Wage	4,296,496	4,296,496

**VOTE: 915 Otuke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>8,095,297</b>	9,546,810
133207 Programme Conditional Grant - Wage Recurrent	6,382,218	7,435,698
o/w Secondary Education - Wage	1,546,282	2,184,726
o/w Skills Development - Wage	539,439	954,476
133208 Programme Conditional Grant - Non Wage Recurrent	1,713,080	2,111,112
o/w Primary Education - Non Wage Recurrent	896,773	1,305,170
o/w Secondary Education - Non Wage Recurrent	707,370	697,005
o/w Skills Development - Non Wage Recurrent	108,937	108,937
<b>Total For Department 060 Education</b>	<b>8,095,297</b>	<b>9,546,810</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>59,022</b>	59,865
133208 Programme Conditional Grant - Non Wage Recurrent	59,022	59,865
o/w Rural Water & Sanitation - Non Wage Recurrent	59,022	59,865
<b>Total For Department 080 Water</b>	<b>59,022</b>	<b>59,865</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>15,546</b>	24,774
133208 Programme Conditional Grant - Non Wage Recurrent	15,546	24,774
o/w Natural Resources & Environment - Non Wage Recurrent	15,546	24,774
<b>Total For Department 090 Natural Resources</b>	<b>15,546</b>	<b>24,774</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>30,421</b>	30,421
133208 Programme Conditional Grant - Non Wage Recurrent	30,421	30,421
o/w community mobilisation adhoc grant	0	30,421
o/w Social Development - Non Wage Recurrent	30,421	0
<b>Total For Department 100 Community Based Services</b>	<b>30,421</b>	<b>30,421</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,084</b>	12,048
133208 Programme Conditional Grant - Non Wage Recurrent	12,084	12,048
Trade and Industry - Non Wage Conditional Grant	12,084	12,048
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,084</b>	<b>12,048</b>

**VOTE: 915 Otuke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,043,112</b>	<b>2,838,653</b>
133201 District Unconditional Grant Non-Wage	800,718	506,977
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	224,883	225,248
o/w District UCG - NWR Subcounty	126,980	128,112
o/w Ex-Gratia District	295,239	0
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	119,563	119,445
o/w Urban UCG - NWR Town	119,563	119,445
133204 Urban Unconditional Grant Wage	381,007	381,007
o/w Town UCG - Wage	381,007	381,007
133205 District Unconditional Grant Wage	1,741,825	1,831,225
o/w District UCG - Wage	1,741,825	1,831,225
<b>Total For Department M MultiDepartment</b>	<b>3,043,112</b>	<b>2,838,653</b>
<b>Total Recurrent Budget Estimates</b>	<b>16,239,863</b>	<b>17,456,263</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>68,577</b>	<b>0</b>
133210 Programme Conditional Grant - Development	68,577	0
o/w Agriculture Extension - Development	43,032	0
o/w Production - Development	25,546	0
<b>Total For Project 0100 Production Development</b>	<b>68,577</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>407,504</b>
133210 Programme Conditional Grant - Development	0	392,689
o/w Piped Water Subgrant	0	139,245
o/w Rural Water & Sanitation Subgrant	0	253,444

**VOTE: 915 Otuke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>407,504</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>407,504</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>309,244</b>	<b>154,454</b>
133210 Programme Conditional Grant - Development	309,244	154,454
o/w Education Development - Formerly SFG	309,244	154,454
<b>Total For Project 1383 Education Development</b>	<b>309,244</b>	<b>154,454</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>150,074</b>	<b>1,066,148</b>
133210 Programme Conditional Grant - Development	150,074	66,148
o/w Health Development - Formula and performance part	150,074	66,148
133211 Transitional Conditional Grant - Development	0	1,000,000
Upgrade of Barjobi HC III to HC IV	0	1,000,000
<b>Total For Project 1385 Health Development</b>	<b>150,074</b>	<b>1,066,148</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>232,948</b>
133210 Programme Conditional Grant - Development	1,825,710	232,948
o/w Education Development - UGIFT Seed Secondary Schools	905,710	152,948
o/w Health Development - Facility upgrades	920,000	80,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,825,710</b>	<b>232,948</b>

**VOTE: 915 Otuke District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>555,953</b>	<b>371,985</b>
133203 District Discretionary Equalisation Development Grant	236,320	341,441
o/w District DDEG - EU Additional Funds	0	124,542
o/w District DDEG - Local Government Grant	98,777	94,140
o/w Subcounty DDEG - Local Government Grant	137,542	122,759
133206 Urban Discretionary Equalisation Development Grant	19,633	30,544
o/w Town DDEG	19,633	30,544
133211 Transitional Conditional Grant - Development	300,000	0
Additional funding under Transitional Grant for completion of District Administration Block	300,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>555,953</b>	<b>371,985</b>
<b>Total Development Budget Estimates</b>	<b>3,328,150</b>	<b>3,636,816</b>
<b>Total for Vote 915</b>	<b>19,568,013</b>	<b>21,093,079</b>

**VOTE: 916 Oyam District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 916 Oyam District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,568,953	1,344,471	601,033	<b>4,514,457</b>	2,659,685	1,146,061	868,367	<b>4,674,113</b>
01 Agro-Industrialization	959,765	432,791	119,544	<b>1,512,101</b>	1,221,965	0	0	<b>1,221,965</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	135,766	14,815	<b>150,581</b>	0	56,341	0	<b>56,341</b>
07 Private Sector Development	0	17,507	0	<b>17,507</b>	0	17,474	0	<b>17,474</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	20,907,863	5,313,985	5,663,092	<b>31,884,940</b>	23,376,304	7,157,688	4,520,204	<b>35,054,196</b>
14 Public Sector Transformation	0	6,112,890	0	<b>6,112,890</b>	0	1,920,197	300,000	<b>2,220,197</b>
15 Community Mobilization And Mindset Change	0	80,368	0	<b>80,368</b>	0	80,368	0	<b>80,368</b>
<b>Total for Vote 916</b>	<b>24,436,582</b>	<b>13,437,779</b>	<b>6,910,487</b>	<b>44,784,847</b>	<b>27,257,955</b>	<b>10,378,130</b>	<b>7,200,572</b>	<b>44,836,657</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 916 Oyam District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	6,112,890		<b>6,112,890</b>	0	1,920,197		<b>1,920,197</b>
040 Production and Marketing		959,765	432,791		<b>1,392,556</b>	1,221,965	0		<b>1,221,965</b>
050 Health		5,122,019	914,799		<b>6,036,818</b>	5,429,219	1,446,153		<b>6,875,372</b>
060 Education		15,785,844	4,399,187		<b>20,185,030</b>	17,947,085	5,611,260		<b>23,558,344</b>
080 Water		0	99,955		<b>99,955</b>	0	100,275		<b>100,275</b>
090 Natural Resources		0	35,811		<b>35,811</b>	0	56,341		<b>56,341</b>
100 Community Based Services		0	80,368		<b>80,368</b>	0	80,368		<b>80,368</b>
130 Trade, Industry and Local Development		0	17,507		<b>17,507</b>	0	17,474		<b>17,474</b>
M MultiDepartment		2,568,953	1,344,471		<b>3,913,424</b>	2,659,685	1,146,061		<b>3,805,747</b>
<b>Total Recurrent Budget Estimates</b>		<b>24,436,582</b>	<b>13,437,779</b>		<b>37,874,360</b>	<b>27,257,955</b>	<b>10,378,130</b>		<b>37,636,085</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			119,544	<b>119,544</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			632,230	<b>632,230</b>	
1383 Education Development			932,193	<b>932,193</b>			456,311	<b>456,311</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			595,189	<b>595,189</b>			202,279	<b>202,279</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			4,135,710	<b>4,135,710</b>			3,229,385	<b>3,229,385</b>	
9998 Local Government Development Programs			601,033	<b>601,033</b>			1,168,367	<b>1,168,367</b>	
<b>Total Development Budget Estimates</b>			<b>6,910,487</b>	<b>6,910,487</b>			<b>7,200,572</b>	<b>7,200,572</b>	
<b>Total for Vote 916</b>		<b>24,436,582</b>	<b>13,437,779</b>	<b>6,910,487</b>	<b>44,784,847</b>	<b>27,257,955</b>	<b>10,378,130</b>	<b>7,200,572</b>	<b>44,836,657</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 916 Oyam District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,514,457</b>	<b>4,674,113</b>
133201 District Unconditional Grant Non-Wage	1,115,104	921,399
133202 Urban Unconditional Non-Wage	229,367	224,662
133203 District Discretionary Equalisation Development Grant	575,241	802,288
133204 Urban Unconditional Grant Wage	281,510	281,510
133205 District Unconditional Grant Wage	2,287,443	2,378,175
133206 Urban Discretionary Equalisation Development Grant	25,792	66,079
<b>01 Agro-Industrialization</b>	<b>1,512,101</b>	<b>1,221,965</b>
133207 Programme Conditional Grant - Wage Recurrent	959,765	1,221,965
133208 Programme Conditional Grant - Non Wage Recurrent	432,791	0
133210 Programme Conditional Grant - Development	119,544	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>150,581</b>	<b>56,341</b>
133208 Programme Conditional Grant - Non Wage Recurrent	135,766	56,341
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,507</b>	<b>17,474</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,507	17,474
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>31,884,940</b>	<b>35,054,196</b>
133207 Programme Conditional Grant - Wage Recurrent	20,907,863	23,376,304
133208 Programme Conditional Grant - Non Wage Recurrent	5,313,985	7,157,688
133210 Programme Conditional Grant - Development	5,663,092	4,505,389
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>6,112,890</b>	<b>2,220,197</b>
133208 Programme Conditional Grant - Non Wage Recurrent	6,112,890	1,920,197
133211 Transitional Conditional Grant - Development	0	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>80,368</b>	<b>80,368</b>
133208 Programme Conditional Grant - Non Wage Recurrent	80,368	80,368
<b>Total for Vote 916</b>	<b>44,784,847</b>	<b>44,836,657</b>



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

**VOTE: 916 Oyam District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>6,112,890</b>	1,920,197
133208 Programme Conditional Grant - Non Wage Recurrent	6,112,890	1,920,197
Gratuity	2,712,191	630,073
Pension	1,717,007	1,010,912
Pension and Gratuity Arrears	1,527,844	146,594
Salary Arrears	155,848	132,619
<b>Total For Department 010 Administration</b>	<b>6,112,890</b>	<b>1,920,197</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,392,556</b>	1,221,965
133207 Programme Conditional Grant - Wage Recurrent	959,765	1,221,965
Production and Marketing - Wage Conditional Grant	959,765	1,221,965
133208 Programme Conditional Grant - Non Wage Recurrent	432,791	0
o/w Agricultural Extension - Non Wage Recurrent	315,033	0
o/w Parish model Grant	74,042	0
o/w Production - Non-Wage Recurrent	43,716	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,392,556</b>	<b>1,221,965</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,036,818</b>	6,875,372
133207 Programme Conditional Grant - Wage Recurrent	5,122,019	5,429,219
Health - Wage Conditional Grant	5,122,019	5,429,219
133208 Programme Conditional Grant - Non Wage Recurrent	914,799	1,446,153
o/w Primary Health Care - Non Wage Recurrent (Government)	446,897	566,646
o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,854	47,636
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	370,374
o/w Primary Healthcare - DHO allocation	73,770	75,327
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,893
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	372,278	372,278
<b>Total For Department 050 Health</b>	<b>6,036,818</b>	<b>6,875,372</b>

**VOTE: 916 Oyam District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>20,185,030</b>	23,558,344
133207 Programme Conditional Grant - Wage Recurrent	15,785,844	17,947,085
o/w Primary Education - Wage	11,929,041	11,929,041
o/w Secondary Education - Wage	2,227,466	3,310,571
o/w Skills Development - Wage	1,629,337	2,707,473
133208 Programme Conditional Grant - Non Wage Recurrent	4,399,187	5,611,260
o/w Primary Education - Non Wage Recurrent	2,527,196	3,595,018
o/w Secondary Education - Non Wage Recurrent	1,181,280	1,176,373
o/w Skills Development - Non Wage Recurrent	683,199	832,678
o/w SNE Education - Non Wage Recurrent	7,512	7,191
<b>Total For Department 060 Education</b>	<b>20,185,030</b>	<b>23,558,344</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>99,955</b>	100,275
133208 Programme Conditional Grant - Non Wage Recurrent	99,955	100,275
o/w Rural Water & Sanitation - Non Wage Recurrent	99,955	100,275
<b>Total For Department 080 Water</b>	<b>99,955</b>	<b>100,275</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>35,811</b>	56,341
133208 Programme Conditional Grant - Non Wage Recurrent	35,811	56,341
o/w Natural Resources & Environment - Non Wage Recurrent	35,811	56,341
<b>Total For Department 090 Natural Resources</b>	<b>35,811</b>	<b>56,341</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>80,368</b>	80,368
133208 Programme Conditional Grant - Non Wage Recurrent	80,368	80,368
o/w community mobilisation adhoc grant	0	80,368
o/w Social Development - Non Wage Recurrent	80,368	0
<b>Total For Department 100 Community Based Services</b>	<b>80,368</b>	<b>80,368</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,507</b>	17,474
133208 Programme Conditional Grant - Non Wage Recurrent	17,507	17,474
Trade and Industry - Non Wage Conditional Grant	17,507	17,474
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,507</b>	<b>17,474</b>

**VOTE: 916 Oyam District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,913,424</b>	<b>3,805,747</b>
133201 District Unconditional Grant Non-Wage	1,115,104	921,399
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	370,430	370,612
o/w District UCG - NWR Subcounty	335,082	335,384
o/w Ex-Gratia District	194,188	0
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	229,367	224,662
o/w Urban UCG - NWR Town	229,367	224,662
133204 Urban Unconditional Grant Wage	281,510	281,510
o/w Town UCG - Wage	281,510	281,510
133205 District Unconditional Grant Wage	2,287,443	2,378,175
o/w District UCG - Wage	2,287,443	2,378,175
<b>Total For Department M MultiDepartment</b>	<b>3,913,424</b>	<b>3,805,747</b>
<b>Total Recurrent Budget Estimates</b>	<b>37,874,360</b>	<b>37,636,085</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>119,544</b>	<b>0</b>
133210 Programme Conditional Grant - Development	119,544	0
o/w Agriculture Extension - Development	49,179	0
o/w Production - Development	70,365	0
<b>Total For Project 0100 Production Development</b>	<b>119,544</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>632,230</b>
133210 Programme Conditional Grant - Development	0	617,415
o/w Piped Water Subgrant	0	218,931
o/w Rural Water & Sanitation Subgrant	0	398,484

**VOTE: 916 Oyam District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>632,230</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>632,230</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>932,193</b>	<b>456,311</b>
133210 Programme Conditional Grant - Development	932,193	456,311
o/w Education Development - Formerly SFG	932,193	456,311
<b>Total For Project 1383 Education Development</b>	<b>932,193</b>	<b>456,311</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>595,189</b>	<b>202,279</b>
133210 Programme Conditional Grant - Development	595,189	202,279
o/w Health Development - Formula and performance part	595,189	202,279
<b>Total For Project 1385 Health Development</b>	<b>595,189</b>	<b>202,279</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,135,710</b>	<b>3,229,385</b>
133210 Programme Conditional Grant - Development	4,135,710	3,229,385
o/w Education Development - UGIFT Seed Secondary Schools	1,655,710	1,854,385
o/w Health Development - Facility upgrades	2,480,000	1,375,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>4,135,710</b>	<b>3,229,385</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>601,033</b>	<b>1,168,367</b>
133203 District Discretionary Equalisation Development Grant	575,241	802,288
o/w District DDEG - EU Additional Funds	0	282,899
o/w District DDEG - Local Government Grant	237,222	213,842

**VOTE: 916 Oyam District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>601,033</b>	<b>1,168,367</b>
133203 District Discretionary Equalisation Development Grant	575,241	802,288
o/w Subcounty DDEG - Local Government Grant	338,019	305,547
133206 Urban Discretionary Equalisation Development Grant	25,792	66,079
o/w Town DDEG	25,792	66,079
133211 Transitional Conditional Grant - Development	0	300,000
Support towards of district administration block	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>601,033</b>	<b>1,168,367</b>
<b>Total Development Budget Estimates</b>	<b>6,910,487</b>	<b>7,200,572</b>
<b>Total for Vote 916</b>	<b>44,784,847</b>	<b>44,836,657</b>

**VOTE: 917 Pader District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 917 Pader District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,764,803	1,005,154	276,365	<b>4,046,321</b>	2,848,935	827,345	570,615	<b>4,246,895</b>
01 Agro-Industrialization	419,664	294,506	112,029	<b>826,199</b>	520,464	0	0	<b>520,464</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	96,917	14,815	<b>111,732</b>	0	32,268	0	<b>32,268</b>
07 Private Sector Development	0	16,757	0	<b>16,757</b>	0	16,111	0	<b>16,111</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	17,326,229	3,594,779	1,478,696	<b>22,399,703</b>	19,084,783	4,447,620	1,562,769	<b>25,095,173</b>
14 Public Sector Transformation	0	2,676,342	0	<b>2,676,342</b>	0	626,935	0	<b>626,935</b>
15 Community Mobilization And Mindset Change	0	46,545	0	<b>46,545</b>	0	46,545	0	<b>46,545</b>
<b>Total for Vote 917</b>	<b>20,510,695</b>	<b>7,731,000</b>	<b>2,393,906</b>	<b>30,635,602</b>	<b>22,454,182</b>	<b>5,996,824</b>	<b>3,645,387</b>	<b>32,096,393</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 917 Pader District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,676,342		<b>2,676,342</b>	0	626,935		<b>626,935</b>
040 Production and Marketing		419,664	294,506		<b>714,170</b>	520,464	0		<b>520,464</b>
050 Health		4,902,469	427,483		<b>5,329,952</b>	5,272,069	684,583		<b>5,956,652</b>
060 Education		12,423,760	3,167,296		<b>15,591,055</b>	13,812,714	3,687,711		<b>17,500,425</b>
080 Water		0	75,735		<b>75,735</b>	0	75,327		<b>75,327</b>
090 Natural Resources		0	21,182		<b>21,182</b>	0	32,268		<b>32,268</b>
100 Community Based Services		0	46,545		<b>46,545</b>	0	46,545		<b>46,545</b>
130 Trade, Industry and Local Development		0	16,757		<b>16,757</b>	0	16,111		<b>16,111</b>
M MultiDepartment		2,764,803	1,005,154		<b>3,769,956</b>	2,848,935	827,345		<b>3,676,279</b>
<b>Total Recurrent Budget Estimates</b>		<b>20,510,695</b>	<b>7,731,000</b>		<b>28,241,695</b>	<b>22,454,182</b>	<b>5,996,824</b>		<b>28,451,006</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			112,029	<b>112,029</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			498,600	<b>498,600</b>	
1383 Education Development			370,904	<b>370,904</b>			163,155	<b>163,155</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			202,082	<b>202,082</b>			60,503	<b>60,503</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			840,510	<b>840,510</b>	
9998 Local Government Development Programs			276,365	<b>276,365</b>			570,615	<b>570,615</b>	
<b>Total Development Budget Estimates</b>			<b>2,393,906</b>	<b>2,393,906</b>			<b>3,645,387</b>	<b>3,645,387</b>	
<b>Total for Vote 917</b>		<b>20,510,695</b>	<b>7,731,000</b>	<b>2,393,906</b>	<b>30,635,602</b>	<b>22,454,182</b>	<b>5,996,824</b>	<b>3,645,387</b>	<b>32,096,393</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 917 Pader District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,046,321</b>	<b>4,246,895</b>
133201 District Unconditional Grant Non-Wage	865,143	690,866
133202 Urban Unconditional Non-Wage	140,011	136,479
133203 District Discretionary Equalisation Development Grant	245,813	528,589
133204 Urban Unconditional Grant Wage	223,847	223,847
133205 District Unconditional Grant Wage	2,540,955	2,625,087
133206 Urban Discretionary Equalisation Development Grant	30,552	42,027
<b>01 Agro-Industrialization</b>	<b>826,199</b>	<b>520,464</b>
133207 Programme Conditional Grant - Wage Recurrent	419,664	520,464
133208 Programme Conditional Grant - Non Wage Recurrent	294,506	0
133210 Programme Conditional Grant - Development	112,029	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>111,732</b>	<b>32,268</b>
133208 Programme Conditional Grant - Non Wage Recurrent	96,917	32,268
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>16,757</b>	<b>16,111</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,757	16,111
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>22,399,703</b>	<b>25,095,173</b>
133207 Programme Conditional Grant - Wage Recurrent	17,326,229	19,084,783
133208 Programme Conditional Grant - Non Wage Recurrent	3,594,779	4,447,620
133210 Programme Conditional Grant - Development	1,478,696	1,547,955
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,676,342</b>	<b>626,935</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,676,342	626,935
<b>15 Community Mobilization And Mindset Change</b>	<b>46,545</b>	<b>46,545</b>
133208 Programme Conditional Grant - Non Wage Recurrent	46,545	46,545
<b>Total for Vote 917</b>	<b>30,635,602</b>	<b>32,096,393</b>



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

**VOTE: 917 Pader District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,676,342</b>	626,935
133208 Programme Conditional Grant - Non Wage Recurrent	2,676,342	626,935
Gratuity	1,765,112	104,488
Pension	911,230	522,447
<b>Total For Department 010 Administration</b>	<b>2,676,342</b>	<b>626,935</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>714,170</b>	520,464
133207 Programme Conditional Grant - Wage Recurrent	419,664	520,464
Production and Marketing - Wage Conditional Grant	419,664	520,464
133208 Programme Conditional Grant - Non Wage Recurrent	294,506	0
o/w Agricultural Extension - Non Wage Recurrent	170,021	0
o/w Parish model Grant	95,054	0
o/w Production - Non-Wage Recurrent	29,431	0
<b>Total For Department 040 Production and Marketing</b>	<b>714,170</b>	<b>520,464</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,329,952</b>	5,956,652
133207 Programme Conditional Grant - Wage Recurrent	4,902,469	5,272,069
Health - Wage Conditional Grant	4,902,469	5,272,069
133208 Programme Conditional Grant - Non Wage Recurrent	427,483	684,583
o/w Primary Health Care - Non Wage Recurrent (Government)	353,450	420,047
o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,251	28,573
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	159,944
o/w Primary Healthcare - DHO allocation	70,782	70,023
o/w Primary Healthcare - DHO allocation (Results-based)	0	5,995
<b>Total For Department 050 Health</b>	<b>5,329,952</b>	<b>5,956,652</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>15,591,055</b>	17,500,425
133207 Programme Conditional Grant - Wage Recurrent	12,423,760	13,812,714
o/w Primary Education - Wage	9,350,179	9,350,179
o/w Secondary Education - Wage	2,317,417	3,333,973
o/w Skills Development - Wage	756,164	1,128,563

**VOTE: 917 Pader District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>15,591,055</b>	<b>17,500,425</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,167,296	3,687,711
o/w Primary Education - Non Wage Recurrent	1,925,092	2,609,789
o/w Secondary Education - Non Wage Recurrent	958,312	793,372
o/w Skills Development - Non Wage Recurrent	278,910	278,910
o/w SNE Education - Non Wage Recurrent	4,982	5,640
<b>Total For Department 060 Education</b>	<b>15,591,055</b>	<b>17,500,425</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>75,735</b>	<b>75,327</b>
133208 Programme Conditional Grant - Non Wage Recurrent	75,735	75,327
o/w Rural Water & Sanitation - Non Wage Recurrent	75,735	75,327
<b>Total For Department 080 Water</b>	<b>75,735</b>	<b>75,327</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>21,182</b>	<b>32,268</b>
133208 Programme Conditional Grant - Non Wage Recurrent	21,182	32,268
o/w Natural Resources & Environment - Non Wage Recurrent	21,182	32,268
<b>Total For Department 090 Natural Resources</b>	<b>21,182</b>	<b>32,268</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>46,545</b>	<b>46,545</b>
133208 Programme Conditional Grant - Non Wage Recurrent	46,545	46,545
o/w community mobilisation adhoc grant	0	46,545
o/w Social Development - Non Wage Recurrent	46,545	0
<b>Total For Department 100 Community Based Services</b>	<b>46,545</b>	<b>46,545</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>16,757</b>	<b>16,111</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,757	16,111
Trade and Industry - Non Wage Conditional Grant	16,757	16,111
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>16,757</b>	<b>16,111</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,769,956</b>	<b>3,676,279</b>
133201 District Unconditional Grant Non-Wage	865,143	690,866
o/w Boards & Commissions District	25,204	25,204

**VOTE: 917 Pader District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,769,956</b>	<b>3,676,279</b>
133201 District Unconditional Grant Non-Wage	865,143	690,866
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	284,154	279,659
o/w District UCG - NWR Subcounty	213,387	212,685
o/w Ex-Gratia District	169,080	0
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	140,011	136,479
o/w Urban UCG - NWR Town	140,011	136,479
133204 Urban Unconditional Grant Wage	223,847	223,847
o/w Town UCG - Wage	223,847	223,847
133205 District Unconditional Grant Wage	2,540,955	2,625,087
o/w District UCG - Wage	2,540,955	2,625,087
<b>Total For Department M MultiDepartment</b>	<b>3,769,956</b>	<b>3,676,279</b>
<b>Total Recurrent Budget Estimates</b>	<b>28,241,695</b>	<b>28,451,006</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>112,029</b>	<b>0</b>
133210 Programme Conditional Grant - Development	112,029	0
o/w Agriculture Extension - Development	70,695	0
o/w Production - Development	41,334	0
<b>Total For Project 0100 Production Development</b>	<b>112,029</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>498,600</b>
133210 Programme Conditional Grant - Development	0	483,785
o/w Piped Water Subgrant	0	171,547
o/w Rural Water & Sanitation Subgrant	0	312,238
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

**VOTE: 917 Pader District**

<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>498,600</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>370,904</b>	<b>163,155</b>
133210 Programme Conditional Grant - Development	370,904	163,155
o/w Education Development - Formerly SFG	370,904	163,155
<b>Total For Project 1383 Education Development</b>	<b>370,904</b>	<b>163,155</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>202,082</b>	<b>60,503</b>
133210 Programme Conditional Grant - Development	202,082	60,503
o/w Health Development - Formula and performance part	202,082	60,503
<b>Total For Project 1385 Health Development</b>	<b>202,082</b>	<b>60,503</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>840,510</b>
133210 Programme Conditional Grant - Development	905,710	840,510
o/w Education Development - UGIFT Seed Secondary Schools	905,710	545,510
o/w Health Development - Facility upgrades	0	295,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>840,510</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>276,365</b>	<b>570,615</b>
133203 District Discretionary Equalisation Development Grant	245,813	528,589
o/w District DDEG - EU Additional Funds	0	174,069
o/w District DDEG - Local Government Grant	100,458	131,578
o/w Subcounty DDEG - Local Government Grant	145,355	222,941
133206 Urban Discretionary Equalisation Development Grant	30,552	42,027
o/w Town DDEG	30,552	42,027
<b>Total For Project 9998 Local Government Development Programs</b>	<b>276,365</b>	<b>570,615</b>
<b>Total Development Budget Estimates</b>	<b>2,393,906</b>	<b>3,645,387</b>

## VOTE: 917 Pader District

Total for Vote 917

30,635,602

32,096,393

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**VOTE: 918 Pakwach District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 918 Pakwach District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,087,243	1,045,945	240,550	<b>3,373,738</b>	2,197,043	667,180	403,123	<b>3,267,346</b>
01 Agro-Industrialization	462,537	341,011	60,608	<b>864,156</b>	537,537	0	0	<b>537,537</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	74,820	14,815	<b>89,635</b>	0	22,099	0	<b>22,099</b>
07 Private Sector Development	0	10,938	0	<b>10,938</b>	0	10,956	0	<b>10,956</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	11,323,567	1,763,542	1,507,315	<b>14,594,425</b>	13,303,737	2,695,804	1,629,808	<b>17,629,349</b>
14 Public Sector Transformation	0	754,334	500,000	<b>1,254,334</b>	0	349,699	300,000	<b>649,699</b>
15 Community Mobilization And Mindset Change	0	35,696	0	<b>35,696</b>	0	35,696	0	<b>35,696</b>
<b>Total for Vote 918</b>	<b>13,873,348</b>	<b>4,026,286</b>	<b>2,323,288</b>	<b>20,222,922</b>	<b>16,038,317</b>	<b>3,781,435</b>	<b>3,332,931</b>	<b>23,152,683</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 918 Pakwach District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	754,334		<b>754,334</b>	0	349,699		<b>349,699</b>
040 Production and Marketing		462,537	341,011		<b>803,548</b>	537,537	0		<b>537,537</b>
050 Health		3,280,934	290,695		<b>3,571,629</b>	3,523,934	529,002		<b>4,052,936</b>
060 Education		8,042,634	1,472,847		<b>9,515,481</b>	9,779,803	2,105,908		<b>11,885,711</b>
080 Water		0	60,545		<b>60,545</b>	0	60,894		<b>60,894</b>
090 Natural Resources		0	14,275		<b>14,275</b>	0	22,099		<b>22,099</b>
100 Community Based Services		0	35,696		<b>35,696</b>	0	35,696		<b>35,696</b>
130 Trade, Industry and Local Development		0	10,938		<b>10,938</b>	0	10,956		<b>10,956</b>
M MultiDepartment		2,087,243	1,045,945		<b>3,133,188</b>	2,197,043	667,180		<b>2,864,223</b>
<b>Total Recurrent Budget Estimates</b>		<b>13,873,348</b>	<b>4,026,286</b>		<b>17,899,634</b>	<b>16,038,317</b>	<b>3,781,435</b>		<b>19,819,752</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			60,608	<b>60,608</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			587,196	<b>587,196</b>	
1383 Education Development			345,405	<b>345,405</b>			421,706	<b>421,706</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			256,201	<b>256,201</b>			84,318	<b>84,318</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			536,589	<b>536,589</b>	
9998 Local Government Development Programs			740,550	<b>740,550</b>			703,123	<b>703,123</b>	
<b>Total Development Budget Estimates</b>			<b>2,323,288</b>	<b>2,323,288</b>			<b>3,332,931</b>	<b>3,332,931</b>	
<b>Total for Vote 918</b>		<b>13,873,348</b>	<b>4,026,286</b>	<b>2,323,288</b>	<b>20,222,922</b>	<b>16,038,317</b>	<b>3,781,435</b>	<b>3,332,931</b>	<b>23,152,683</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 918 Pakwach District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,373,738</b>	<b>3,267,346</b>
133201 District Unconditional Grant Non-Wage	933,946	556,819
133202 Urban Unconditional Non-Wage	111,999	110,361
133203 District Discretionary Equalisation Development Grant	198,323	371,302
133204 Urban Unconditional Grant Wage	212,914	212,914
133205 District Unconditional Grant Wage	1,874,330	1,984,130
133206 Urban Discretionary Equalisation Development Grant	42,227	31,821
<b>01 Agro-Industrialization</b>	<b>864,156</b>	<b>537,537</b>
133207 Programme Conditional Grant - Wage Recurrent	462,537	537,537
133208 Programme Conditional Grant - Non Wage Recurrent	341,011	0
133210 Programme Conditional Grant - Development	60,608	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>89,635</b>	<b>22,099</b>
133208 Programme Conditional Grant - Non Wage Recurrent	74,820	22,099
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,938</b>	<b>10,956</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,938	10,956
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>14,594,425</b>	<b>17,629,349</b>
133207 Programme Conditional Grant - Wage Recurrent	11,323,567	13,303,737
133208 Programme Conditional Grant - Non Wage Recurrent	1,763,542	2,695,804
133210 Programme Conditional Grant - Development	1,507,315	1,434,993
133211 Transitional Conditional Grant - Development	0	194,815
<b>14 Public Sector Transformation</b>	<b>1,254,334</b>	<b>649,699</b>
133208 Programme Conditional Grant - Non Wage Recurrent	754,334	349,699
133211 Transitional Conditional Grant - Development	500,000	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>35,696</b>	<b>35,696</b>
133208 Programme Conditional Grant - Non Wage Recurrent	35,696	35,696
<b>Total for Vote 918</b>	<b>20,222,922</b>	<b>23,152,683</b>



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

**VOTE: 918 Pakwach District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>754,334</b>	349,699
133208 Programme Conditional Grant - Non Wage Recurrent	754,334	349,699
Gratuity	611,034	141,979
Pension	143,300	165,766
Salary Arrears	0	41,954
<b>Total For Department 010 Administration</b>	<b>754,334</b>	<b>349,699</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>803,548</b>	537,537
133207 Programme Conditional Grant - Wage Recurrent	462,537	537,537
Production and Marketing - Wage Conditional Grant	462,537	537,537
133208 Programme Conditional Grant - Non Wage Recurrent	341,011	0
o/w Agricultural Extension - Non Wage Recurrent	272,277	0
o/w Parish model Grant	48,027	0
o/w Production - Non-Wage Recurrent	20,707	0
<b>Total For Department 040 Production and Marketing</b>	<b>803,548</b>	<b>537,537</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,571,629</b>	4,052,936
133207 Programme Conditional Grant - Wage Recurrent	3,280,934	3,523,934
Health - Wage Conditional Grant	3,280,934	3,523,934
133208 Programme Conditional Grant - Non Wage Recurrent	290,695	529,002
o/w Primary Health Care - Non Wage Recurrent (Government)	223,190	275,072
o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,403	25,071
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	171,637
o/w Primary Healthcare - DHO allocation	49,103	49,103
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,119
<b>Total For Department 050 Health</b>	<b>3,571,629</b>	<b>4,052,936</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,515,481</b>	11,885,711
133207 Programme Conditional Grant - Wage Recurrent	8,042,634	9,779,803
o/w Primary Education - Wage	5,739,295	5,739,295
o/w Secondary Education - Wage	1,837,411	3,247,549

**VOTE: 918 Pakwach District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>9,515,481</b>	<b>11,885,711</b>
133207 Programme Conditional Grant - Wage Recurrent	8,042,634	9,779,803
o/w Skills Development - Wage	465,928	792,959
133208 Programme Conditional Grant - Non Wage Recurrent	1,472,847	2,105,908
o/w Primary Education - Non Wage Recurrent	912,915	1,507,952
o/w Secondary Education - Non Wage Recurrent	482,722	521,612
o/w Skills Development - Non Wage Recurrent	68,166	68,166
o/w SNE Education - Non Wage Recurrent	9,045	8,178
<b>Total For Department 060 Education</b>	<b>9,515,481</b>	<b>11,885,711</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>60,545</b>	<b>60,894</b>
133208 Programme Conditional Grant - Non Wage Recurrent	60,545	60,894
o/w Rural Water & Sanitation - Non Wage Recurrent	60,545	60,894
<b>Total For Department 080 Water</b>	<b>60,545</b>	<b>60,894</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>14,275</b>	<b>22,099</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,275	22,099
o/w Natural Resources & Environment - Non Wage Recurrent	14,275	22,099
<b>Total For Department 090 Natural Resources</b>	<b>14,275</b>	<b>22,099</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>35,696</b>	<b>35,696</b>
133208 Programme Conditional Grant - Non Wage Recurrent	35,696	35,696
o/w community mobilisation adhoc grant	0	35,696
o/w Social Development - Non Wage Recurrent	35,696	0
<b>Total For Department 100 Community Based Services</b>	<b>35,696</b>	<b>35,696</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,938</b>	<b>10,956</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,938	10,956
Trade and Industry - Non Wage Conditional Grant	10,938	10,956
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,938</b>	<b>10,956</b>

**VOTE: 918 Pakwach District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,133,188</b>	<b>2,864,223</b>
133201 District Unconditional Grant Non-Wage	933,946	556,819
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	239,595	240,468
o/w District UCG - NWR Subcounty	160,245	161,453
o/w Ex-Gratia District	379,209	0
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	111,999	110,361
o/w Urban UCG - NWR Town	111,999	110,361
133204 Urban Unconditional Grant Wage	212,914	212,914
o/w Town UCG - Wage	212,914	212,914
133205 District Unconditional Grant Wage	1,874,330	1,984,130
o/w District UCG - Wage	1,874,330	1,984,130
<b>Total For Department M MultiDepartment</b>	<b>3,133,188</b>	<b>2,864,223</b>
<b>Total Recurrent Budget Estimates</b>	<b>17,899,634</b>	<b>19,819,752</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>60,608</b>	<b>0</b>
133210 Programme Conditional Grant - Development	60,608	0
o/w Agriculture Extension - Development	30,737	0
o/w Production - Development	29,872	0
<b>Total For Project 0100 Production Development</b>	<b>60,608</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>587,196</b>
133210 Programme Conditional Grant - Development	0	572,382
o/w Piped Water Subgrant	0	202,963
o/w Rural Water & Sanitation Subgrant	0	369,419

**VOTE: 918 Pakwach District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>587,196</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>587,196</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>345,405</b>	<b>421,706</b>
133210 Programme Conditional Grant - Development	345,405	241,706
o/w Education Development - Formerly SFG	345,405	241,706
133211 Transitional Conditional Grant - Development	0	180,000
Construction of classroom block at Sile P/S Alwi S/C	0	180,000
<b>Total For Project 1383 Education Development</b>	<b>345,405</b>	<b>421,706</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>256,201</b>	<b>84,318</b>
133210 Programme Conditional Grant - Development	256,201	84,318
o/w Health Development - Formula and performance part	256,201	84,318
<b>Total For Project 1385 Health Development</b>	<b>256,201</b>	<b>84,318</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>536,589</b>
133210 Programme Conditional Grant - Development	905,710	536,589
o/w Education Development - UGIFT Seed Secondary Schools	905,710	536,589
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>536,589</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>740,550</b>	<b>703,123</b>
133203 District Discretionary Equalisation Development Grant	198,323	371,302
o/w District DDEG - EU Additional Funds	0	139,029
o/w District DDEG - Local Government Grant	76,498	105,091

**VOTE: 918 Pakwach District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>740,550</b>	<b>703,123</b>
133203 District Discretionary Equalisation Development Grant	198,323	371,302
o/w Subcounty DDEG - Local Government Grant	121,825	127,182
133206 Urban Discretionary Equalisation Development Grant	42,227	31,821
o/w Town DDEG	42,227	31,821
133211 Transitional Conditional Grant - Development	500,000	300,000
Additional fund request for construction of a two storey office block at the District Headquarters	500,000	0
Additional funding for road rehabilitation	0	300,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>740,550</b>	<b>703,123</b>
<b>Total Development Budget Estimates</b>	<b>2,323,288</b>	<b>3,332,931</b>
<b>Total for Vote 918</b>	<b>20,222,922</b>	<b>23,152,683</b>

**VOTE: 919 Pallisa District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 919 Pallisa District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,992,974	1,178,016	602,324	<b>4,773,314</b>	3,137,813	1,039,567	953,002	<b>5,130,381</b>
01 Agro-Industrialization	897,040	337,191	121,140	<b>1,355,372</b>	1,074,040	0	0	<b>1,074,040</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	113,973	14,815	<b>128,788</b>	0	46,229	0	<b>46,229</b>
07 Private Sector Development	0	15,277	0	<b>15,277</b>	0	15,360	0	<b>15,360</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	19,325,531	4,285,569	1,900,540	<b>25,511,640</b>	21,239,761	5,341,921	3,099,207	<b>29,680,889</b>
14 Public Sector Transformation	0	5,925,019	300,000	<b>6,225,019</b>	0	2,059,152	400,000	<b>2,459,152</b>
15 Community Mobilization And Mindset Change	0	69,125	0	<b>69,125</b>	0	69,125	0	<b>69,125</b>
<b>Total for Vote 919</b>	<b>23,215,545</b>	<b>11,924,171</b>	<b>2,938,819</b>	<b>38,078,535</b>	<b>25,451,614</b>	<b>8,571,354</b>	<b>5,452,208</b>	<b>39,475,176</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 919 Pallisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,925,019		<b>5,925,019</b>	0	2,059,152		<b>2,059,152</b>
040 Production and Marketing		897,040	337,191		<b>1,234,232</b>	1,074,040	0		<b>1,074,040</b>
050 Health		7,860,638	1,035,083		<b>8,895,721</b>	8,483,438	1,475,683		<b>9,959,120</b>
060 Education		11,464,893	3,250,486		<b>14,715,379</b>	12,756,323	3,783,182		<b>16,539,505</b>
080 Water		0	82,112		<b>82,112</b>	0	83,056		<b>83,056</b>
090 Natural Resources		0	31,861		<b>31,861</b>	0	46,229		<b>46,229</b>
100 Community Based Services		0	69,125		<b>69,125</b>	0	69,125		<b>69,125</b>
130 Trade, Industry and Local Development		0	15,277		<b>15,277</b>	0	15,360		<b>15,360</b>
M MultiDepartment		2,992,974	1,178,016		<b>4,170,990</b>	3,137,813	1,039,567		<b>4,177,380</b>
<b>Total Recurrent Budget Estimates</b>		<b>23,215,545</b>	<b>11,924,171</b>		<b>35,139,716</b>	<b>25,451,614</b>	<b>8,571,354</b>		<b>34,022,968</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			121,140	<b>121,140</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			957,780	<b>957,780</b>	
1383 Education Development			536,893	<b>536,893</b>			340,125	<b>340,125</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			457,938	<b>457,938</b>			141,879	<b>141,879</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			1,659,423	<b>1,659,423</b>	
9998 Local Government Development Programs			902,324	<b>902,324</b>			1,353,002	<b>1,353,002</b>	
<b>Total Development Budget Estimates</b>			<b>2,938,819</b>	<b>2,938,819</b>			<b>5,452,208</b>	<b>5,452,208</b>	
<b>Total for Vote 919</b>		<b>23,215,545</b>	<b>11,924,171</b>	<b>2,938,819</b>	<b>38,078,535</b>	<b>25,451,614</b>	<b>8,571,354</b>	<b>5,452,208</b>	<b>39,475,176</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 919 Pallisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,773,314</b>	<b>5,130,381</b>
133201 District Unconditional Grant Non-Wage	1,000,625	864,128
133202 Urban Unconditional Non-Wage	177,391	175,440
133203 District Discretionary Equalisation Development Grant	535,198	894,863
133204 Urban Unconditional Grant Wage	303,247	303,247
133205 District Unconditional Grant Wage	2,689,727	2,834,565
133206 Urban Discretionary Equalisation Development Grant	67,126	58,139
<b>01 Agro-Industrialization</b>	<b>1,355,372</b>	<b>1,074,040</b>
133207 Programme Conditional Grant - Wage Recurrent	897,040	1,074,040
133208 Programme Conditional Grant - Non Wage Recurrent	337,191	0
133210 Programme Conditional Grant - Development	121,140	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>128,788</b>	<b>46,229</b>
133208 Programme Conditional Grant - Non Wage Recurrent	113,973	46,229
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>15,277</b>	<b>15,360</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,277	15,360
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>25,511,640</b>	<b>29,680,889</b>
133207 Programme Conditional Grant - Wage Recurrent	19,325,531	21,239,761
133208 Programme Conditional Grant - Non Wage Recurrent	4,285,569	5,341,921
133210 Programme Conditional Grant - Development	1,900,540	3,084,392
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>6,225,019</b>	<b>2,459,152</b>
133208 Programme Conditional Grant - Non Wage Recurrent	5,925,019	2,059,152
133211 Transitional Conditional Grant - Development	300,000	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>69,125</b>	<b>69,125</b>
133208 Programme Conditional Grant - Non Wage Recurrent	69,125	69,125
<b>Total for Vote 919</b>	<b>38,078,535</b>	<b>39,475,176</b>



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

**VOTE: 919 Pallisa District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>5,925,019</b>	2,059,152
133208 Programme Conditional Grant - Non Wage Recurrent	5,925,019	2,059,152
Gratuity	1,231,320	462,320
Pension	3,758,399	1,591,901
Pension and Gratuity Arrears	935,301	0
Salary Arrears	0	4,931
<b>Total For Department 010 Administration</b>	<b>5,925,019</b>	<b>2,059,152</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,234,232</b>	1,074,040
133207 Programme Conditional Grant - Wage Recurrent	897,040	1,074,040
Production and Marketing - Wage Conditional Grant	897,040	1,074,040
133208 Programme Conditional Grant - Non Wage Recurrent	337,191	0
o/w Agricultural Extension - Non Wage Recurrent	211,409	0
o/w Parish model Grant	90,051	0
o/w Production - Non-Wage Recurrent	35,731	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,234,232</b>	<b>1,074,040</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,895,721</b>	9,959,120
133207 Programme Conditional Grant - Wage Recurrent	7,860,638	8,483,438
Health - Wage Conditional Grant	7,860,638	8,483,438
133208 Programme Conditional Grant - Non Wage Recurrent	1,035,083	1,475,683
o/w Primary Health Care - Non Wage Recurrent (Government)	367,179	477,368
o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,426	40,289
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	323,594
o/w Primary Healthcare - DHO allocation	60,513	62,503
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,022
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	592,965	560,906
<b>Total For Department 050 Health</b>	<b>8,895,721</b>	<b>9,959,120</b>

**VOTE: 919 Pallisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,715,379</b>	16,539,505
133207 Programme Conditional Grant - Wage Recurrent	11,464,893	12,756,323
o/w Primary Education - Wage	8,216,118	8,216,118
o/w Secondary Education - Wage	2,703,585	3,717,711
o/w Skills Development - Wage	545,191	822,495
133208 Programme Conditional Grant - Non Wage Recurrent	3,250,486	3,783,182
o/w Primary Education - Non Wage Recurrent	1,575,139	2,068,122
o/w Secondary Education - Non Wage Recurrent	1,519,030	1,558,743
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>14,715,379</b>	<b>16,539,505</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>82,112</b>	83,056
133208 Programme Conditional Grant - Non Wage Recurrent	82,112	83,056
o/w Rural Water & Sanitation - Non Wage Recurrent	82,112	83,056
<b>Total For Department 080 Water</b>	<b>82,112</b>	<b>83,056</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>31,861</b>	46,229
133208 Programme Conditional Grant - Non Wage Recurrent	31,861	46,229
o/w Natural Resources & Environment - Non Wage Recurrent	31,861	46,229
<b>Total For Department 090 Natural Resources</b>	<b>31,861</b>	<b>46,229</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>69,125</b>	69,125
133208 Programme Conditional Grant - Non Wage Recurrent	69,125	69,125
o/w community mobilisation adhoc grant	0	69,125
o/w Social Development - Non Wage Recurrent	69,125	0
<b>Total For Department 100 Community Based Services</b>	<b>69,125</b>	<b>69,125</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>15,277</b>	15,360
133208 Programme Conditional Grant - Non Wage Recurrent	15,277	15,360
Trade and Industry - Non Wage Conditional Grant	15,277	15,360
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>15,277</b>	<b>15,360</b>

**VOTE: 919 Pallisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,170,990</b>	4,177,380
133201 District Unconditional Grant Non-Wage	1,000,625	864,128
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	340,307	343,018
o/w District UCG - NWR Subcounty	317,819	321,531
o/w Ex-Gratia District	142,920	0
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	177,391	175,440
o/w Urban UCG - NWR Town	177,391	175,440
133204 Urban Unconditional Grant Wage	303,247	303,247
o/w Town UCG - Wage	303,247	303,247
133205 District Unconditional Grant Wage	2,689,727	2,834,565
o/w District UCG - Wage	2,689,727	2,834,565
<b>Total For Department M MultiDepartment</b>	<b>4,170,990</b>	<b>4,177,380</b>
<b>Total Recurrent Budget Estimates</b>	<b>35,139,716</b>	<b>34,022,968</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>121,140</b>	<b>0</b>
133210 Programme Conditional Grant - Development	121,140	0
o/w Agriculture Extension - Development	64,548	0
o/w Production - Development	56,593	0
<b>Total For Project 0100 Production Development</b>	<b>121,140</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>957,780</b>
133210 Programme Conditional Grant - Development	0	942,965
o/w Piped Water Subgrant	0	334,369
o/w Rural Water & Sanitation Subgrant	0	608,596

**VOTE: 919 Pallisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>957,780</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>957,780</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>536,893</b>	<b>340,125</b>
133210 Programme Conditional Grant - Development	536,893	340,125
o/w Education Development - Formerly SFG	536,893	340,125
<b>Total For Project 1383 Education Development</b>	<b>536,893</b>	<b>340,125</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>457,938</b>	<b>141,879</b>
133210 Programme Conditional Grant - Development	457,938	141,879
o/w Health Development - Formula and performance part	457,938	141,879
<b>Total For Project 1385 Health Development</b>	<b>457,938</b>	<b>141,879</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>1,659,423</b>
133210 Programme Conditional Grant - Development	905,710	1,659,423
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,659,423
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>1,659,423</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>902,324</b>	<b>1,353,002</b>
133203 District Discretionary Equalisation Development Grant	535,198	894,863
o/w District DDEG - EU Additional Funds	0	312,094
o/w District DDEG - Local Government Grant	243,226	235,911
o/w Subcounty DDEG - Local Government Grant	291,972	346,858

**VOTE: 919 Pallisa District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>902,324</b>	<b>1,353,002</b>
133206 Urban Discretionary Equalisation Development Grant	67,126	58,139
o/w Town DDEG	67,126	58,139
133211 Transitional Conditional Grant - Development	300,000	400,000
Proposal for completion of the District Administration Block	300,000	0
Submission of request for additional funding for FY 2023/24 for renovation of administration block	0	400,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>902,324</b>	<b>1,353,002</b>
<b>Total Development Budget Estimates</b>	<b>2,938,819</b>	<b>5,452,208</b>
<b>Total for Vote 919</b>	<b>38,078,535</b>	<b>39,475,176</b>

**VOTE: 920 Rakai District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 920 Rakai District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,925,763	1,309,322	402,809	<b>5,637,894</b>	4,169,800	978,199	627,481	<b>5,775,480</b>
01 Agro-Industrialization	877,062	397,174	1,265,515	<b>2,539,751</b>	1,059,462	0	0	<b>1,059,462</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	108,341	14,815	<b>123,156</b>	0	36,684	0	<b>36,684</b>
07 Private Sector Development	0	14,048	0	<b>14,048</b>	0	13,994	0	<b>13,994</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,400,000	<b>1,400,000</b>
12 Human Capital Development	21,804,239	4,183,483	2,264,432	<b>28,252,154</b>	23,419,695	5,169,895	3,041,127	<b>31,630,716</b>
14 Public Sector Transformation	0	3,181,412	200,000	<b>3,381,412</b>	0	1,831,402	0	<b>1,831,402</b>
15 Community Mobilization And Mindset Change	0	56,228	0	<b>56,228</b>	0	56,228	0	<b>56,228</b>
<b>Total for Vote 920</b>	<b>26,607,064</b>	<b>9,250,007</b>	<b>4,147,571</b>	<b>40,004,642</b>	<b>28,648,958</b>	<b>8,086,402</b>	<b>5,068,608</b>	<b>41,803,967</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 920 Rakai District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	3,181,412		<b>3,181,412</b>	0	1,831,402		<b>1,831,402</b>
040 Production and Marketing		877,062	397,174		<b>1,274,236</b>	1,059,462	0		<b>1,059,462</b>
050 Health		8,415,550	838,433		<b>9,253,982</b>	9,228,550	1,139,894		<b>10,368,443</b>
060 Education		13,388,689	3,345,050		<b>16,733,740</b>	14,191,145	3,952,426		<b>18,143,572</b>
080 Water		0	77,569		<b>77,569</b>	0	77,575		<b>77,575</b>
090 Natural Resources		0	30,772		<b>30,772</b>	0	36,684		<b>36,684</b>
100 Community Based Services		0	56,228		<b>56,228</b>	0	56,228		<b>56,228</b>
130 Trade, Industry and Local Development		0	14,048		<b>14,048</b>	0	13,994		<b>13,994</b>
M MultiDepartment		3,925,763	1,309,322		<b>5,235,085</b>	4,169,800	978,199		<b>5,147,999</b>
<b>Total Recurrent Budget Estimates</b>		<b>26,607,064</b>	<b>9,250,007</b>		<b>35,857,071</b>	<b>28,648,958</b>	<b>8,086,402</b>		<b>36,735,359</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			106,674	<b>106,674</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			670,982	<b>670,982</b>	
1383 Education Development			774,601	<b>774,601</b>			179,886	<b>179,886</b>	
1384 Works and Transport Development			0	<b>0</b>			1,400,000	<b>1,400,000</b>	
1385 Health Development			324,121	<b>324,121</b>			1,108,778	<b>1,108,778</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,324,550	<b>2,324,550</b>			1,081,481	<b>1,081,481</b>	
9998 Local Government Development Programs			602,809	<b>602,809</b>			627,481	<b>627,481</b>	
<b>Total Development Budget Estimates</b>			<b>4,147,571</b>	<b>4,147,571</b>			<b>5,068,608</b>	<b>5,068,608</b>	
<b>Total for Vote 920</b>		<b>26,607,064</b>	<b>9,250,007</b>	<b>4,147,571</b>	<b>40,004,642</b>	<b>28,648,958</b>	<b>8,086,402</b>	<b>5,068,608</b>	<b>41,803,967</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 920 Rakai District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,637,894</b>	<b>5,775,480</b>
133201 District Unconditional Grant Non-Wage	1,085,137	758,085
133202 Urban Unconditional Non-Wage	224,185	220,114
133203 District Discretionary Equalisation Development Grant	383,767	569,375
133204 Urban Unconditional Grant Wage	585,355	585,355
133205 District Unconditional Grant Wage	3,340,407	3,584,445
133206 Urban Discretionary Equalisation Development Grant	19,042	58,106
<b>01 Agro-Industrialization</b>	<b>2,539,751</b>	<b>1,059,462</b>
133207 Programme Conditional Grant - Wage Recurrent	877,062	1,059,462
133208 Programme Conditional Grant - Non Wage Recurrent	397,174	0
133210 Programme Conditional Grant - Development	1,265,515	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>123,156</b>	<b>36,684</b>
133208 Programme Conditional Grant - Non Wage Recurrent	108,341	36,684
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>14,048</b>	<b>13,994</b>
133208 Programme Conditional Grant - Non Wage Recurrent	14,048	13,994
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	0	400,000
<b>12 Human Capital Development</b>	<b>28,252,154</b>	<b>31,630,716</b>
133207 Programme Conditional Grant - Wage Recurrent	21,804,239	23,419,695
133208 Programme Conditional Grant - Non Wage Recurrent	4,183,483	5,169,895
133210 Programme Conditional Grant - Development	2,264,432	2,026,312
133211 Transitional Conditional Grant - Development	0	1,014,815
<b>14 Public Sector Transformation</b>	<b>3,381,412</b>	<b>1,831,402</b>
133208 Programme Conditional Grant - Non Wage Recurrent	3,181,412	1,831,402
133211 Transitional Conditional Grant - Development	200,000	0
<b>15 Community Mobilization And Mindset Change</b>	<b>56,228</b>	<b>56,228</b>
133208 Programme Conditional Grant - Non Wage Recurrent	56,228	56,228
<b>Total for Vote 920</b>	<b>40,004,642</b>	<b>41,803,967</b>



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

**VOTE: 920 Rakai District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>3,181,412</b>	1,831,402
133208 Programme Conditional Grant - Non Wage Recurrent	3,181,412	1,831,402
Gratuity	368,133	554,745
Pension	2,225,202	1,263,777
Pension and Gratuity Arrears	283,859	0
Salary Arrears	304,219	12,880
<b>Total For Department 010 Administration</b>	<b>3,181,412</b>	<b>1,831,402</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,274,236</b>	1,059,462
133207 Programme Conditional Grant - Wage Recurrent	877,062	1,059,462
Production and Marketing - Wage Conditional Grant	877,062	1,059,462
133208 Programme Conditional Grant - Non Wage Recurrent	397,174	0
o/w Agricultural Extension - Non Wage Recurrent	292,775	0
o/w Parish model Grant	73,041	0
o/w Production - Non-Wage Recurrent	31,358	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,274,236</b>	<b>1,059,462</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>9,253,982</b>	10,368,443
133207 Programme Conditional Grant - Wage Recurrent	8,415,550	9,228,550
Health - Wage Conditional Grant	8,415,550	9,228,550
133208 Programme Conditional Grant - Non Wage Recurrent	838,433	1,139,894
o/w Primary Health Care - Non Wage Recurrent (Government)	327,821	396,154
o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,929	41,467
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	184,561
o/w Primary Healthcare - DHO allocation	74,897	73,659
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,691
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	404,785	433,361
<b>Total For Department 050 Health</b>	<b>9,253,982</b>	<b>10,368,443</b>

**VOTE: 920 Rakai District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,733,740</b>	18,143,572
133207 Programme Conditional Grant - Wage Recurrent	13,388,689	14,191,145
o/w Primary Education - Wage	9,455,065	9,455,065
o/w Secondary Education - Wage	3,470,796	4,614,465
o/w Skills Development - Wage	462,828	121,615
133208 Programme Conditional Grant - Non Wage Recurrent	3,345,050	3,952,426
o/w Primary Education - Non Wage Recurrent	1,574,365	2,204,858
o/w Secondary Education - Non Wage Recurrent	1,614,369	1,591,251
o/w Skills Development - Non Wage Recurrent	156,317	156,317
<b>Total For Department 060 Education</b>	<b>16,733,740</b>	<b>18,143,572</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>77,569</b>	77,575
133208 Programme Conditional Grant - Non Wage Recurrent	77,569	77,575
o/w Rural Water & Sanitation - Non Wage Recurrent	77,569	77,575
<b>Total For Department 080 Water</b>	<b>77,569</b>	<b>77,575</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>30,772</b>	36,684
133208 Programme Conditional Grant - Non Wage Recurrent	30,772	36,684
o/w Natural Resources & Environment - Non Wage Recurrent	30,772	36,684
<b>Total For Department 090 Natural Resources</b>	<b>30,772</b>	<b>36,684</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>56,228</b>	56,228
133208 Programme Conditional Grant - Non Wage Recurrent	56,228	56,228
o/w community mobilisation adhoc grant	0	56,228
o/w Social Development - Non Wage Recurrent	56,228	0
<b>Total For Department 100 Community Based Services</b>	<b>56,228</b>	<b>56,228</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>14,048</b>	13,994
133208 Programme Conditional Grant - Non Wage Recurrent	14,048	13,994
Trade and Industry - Non Wage Conditional Grant	14,048	13,994
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>14,048</b>	<b>13,994</b>

**VOTE: 920 Rakai District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>5,235,085</b>	<b>5,147,999</b>
133201 District Unconditional Grant Non-Wage	1,085,137	758,085
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	298,290	297,693
o/w District UCG - NWR Subcounty	244,240	243,519
o/w Ex-Gratia District	350,734	0
o/w Honoraria for District LLG Councillors	71,851	71,851
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	11,818	11,818
o/w PBS Recurrent Costs District	20,000	20,000
133202 Urban Unconditional Non-Wage	224,185	220,114
o/w Urban UCG - NWR Town	224,185	220,114
133204 Urban Unconditional Grant Wage	585,355	585,355
o/w Town UCG - Wage	585,355	585,355
133205 District Unconditional Grant Wage	3,340,407	3,584,445
o/w District UCG - Wage	3,340,407	3,584,445
<b>Total For Department M MultiDepartment</b>	<b>5,235,085</b>	<b>5,147,999</b>
<b>Total Recurrent Budget Estimates</b>	<b>35,857,071</b>	<b>36,735,359</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>106,674</b>	<b>0</b>
133210 Programme Conditional Grant - Development	106,674	0
o/w Agriculture Extension - Development	58,400	0
o/w Production - Development	48,274	0
<b>Total For Project 0100 Production Development</b>	<b>106,674</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>670,982</b>
133210 Programme Conditional Grant - Development	0	656,168
o/w Piped Water Subgrant	0	232,673
o/w Rural Water & Sanitation Subgrant	0	423,495

**VOTE: 920 Rakai District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>670,982</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>670,982</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>774,601</b>	<b>179,886</b>
133210 Programme Conditional Grant - Development	774,601	179,886
o/w Education Development - Formerly SFG	774,601	179,886
<b>Total For Project 1383 Education Development</b>	<b>774,601</b>	<b>179,886</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,400,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	0	400,000
Request for funding for Buyamba-Ddwaniro-Ttaaba Road; Kibale-Kiziba-Kaata- nantamukye Road;	0	400,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,400,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>324,121</b>	<b>1,108,778</b>
133210 Programme Conditional Grant - Development	324,121	108,778
o/w Health Development - Formula and performance part	324,121	108,778
133211 Transitional Conditional Grant - Development	0	1,000,000
Upgrade of Bugona HC II to HC III	0	1,000,000
<b>Total For Project 1385 Health Development</b>	<b>324,121</b>	<b>1,108,778</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,324,550</b>	<b>1,081,481</b>
133210 Programme Conditional Grant - Development	2,324,550	1,081,481
o/w Education Development - UGIFT Seed Secondary Schools	1,165,710	1,081,481
o/w Micro Scale Irrigation - Development	1,158,841	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,324,550</b>	<b>1,081,481</b>

**VOTE: 920 Rakai District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>602,809</b>	<b>627,481</b>
133203 District Discretionary Equalisation Development Grant	383,767	569,375
o/w District DDEG - EU Additional Funds	0	214,509
o/w District DDEG - Local Government Grant	157,616	162,146
o/w Subcounty DDEG - Local Government Grant	226,151	192,720
133206 Urban Discretionary Equalisation Development Grant	19,042	58,106
o/w Town DDEG	19,042	58,106
133211 Transitional Conditional Grant - Development	200,000	0
Budget support for Rakai District Administration Block - Planning	200,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>602,809</b>	<b>627,481</b>
<b>Total Development Budget Estimates</b>	<b>4,147,571</b>	<b>5,068,608</b>
<b>Total for Vote 920</b>	<b>40,004,642</b>	<b>41,803,967</b>

**VOTE: 921 Rubanda District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 921 Rubanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,620,371	1,097,088	289,739	<b>4,007,198</b>	2,705,571	784,247	349,320	<b>3,839,138</b>
01 Agro-Industrialization	857,400	242,949	80,136	<b>1,180,485</b>	1,007,400	0	0	<b>1,007,400</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	58,562	14,815	<b>73,377</b>	0	12,961	0	<b>12,961</b>
07 Private Sector Development	0	11,209	0	<b>11,209</b>	0	11,109	0	<b>11,109</b>
09 Integrated Transport Infrastructure And Services	0	0	100,000	<b>100,000</b>	0	0	1,250,000	<b>1,250,000</b>
12 Human Capital Development	16,935,546	2,369,663	10,046,366	<b>29,351,576</b>	18,438,279	3,124,569	4,223,032	<b>25,785,881</b>
14 Public Sector Transformation	0	2,800,190	700,000	<b>3,500,190</b>	0	716,662	300,000	<b>1,016,662</b>
15 Community Mobilization And Mindset Change	0	38,080	0	<b>38,080</b>	0	38,080	0	<b>38,080</b>
<b>Total for Vote 921</b>	<b>20,413,317</b>	<b>6,617,741</b>	<b>11,231,056</b>	<b>38,262,114</b>	<b>22,151,250</b>	<b>4,687,627</b>	<b>6,122,352</b>	<b>32,961,230</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 921 Rubanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,800,190		<b>2,800,190</b>	0	716,662		<b>716,662</b>
040 Production and Marketing		857,400	242,949		<b>1,100,349</b>	1,007,400	0		<b>1,007,400</b>
050 Health		4,986,709	354,826		<b>5,341,536</b>	5,293,309	586,742		<b>5,880,051</b>
060 Education		11,948,837	2,014,837		<b>13,963,674</b>	13,144,970	2,488,284		<b>15,633,254</b>
080 Water		0	49,709		<b>49,709</b>	0	49,543		<b>49,543</b>
090 Natural Resources		0	8,853		<b>8,853</b>	0	12,961		<b>12,961</b>
100 Community Based Services		0	38,080		<b>38,080</b>	0	38,080		<b>38,080</b>
130 Trade, Industry and Local Development		0	11,209		<b>11,209</b>	0	11,109		<b>11,109</b>
M MultiDepartment		2,620,371	1,097,088		<b>3,717,459</b>	2,705,571	784,247		<b>3,489,818</b>
<b>Total Recurrent Budget Estimates</b>		<b>20,413,317</b>	<b>6,617,741</b>		<b>27,031,058</b>	<b>22,151,250</b>	<b>4,687,627</b>		<b>26,838,878</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			80,136	<b>80,136</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			472,449	<b>472,449</b>	
1383 Education Development			1,296,981	<b>1,296,981</b>			1,303,343	<b>1,303,343</b>	
1384 Works and Transport Development			100,000	<b>100,000</b>			1,250,000	<b>1,250,000</b>	
1385 Health Development			7,143,675	<b>7,143,675</b>			457,470	<b>457,470</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,605,710	<b>1,605,710</b>			1,989,771	<b>1,989,771</b>	
9998 Local Government Development Programs			989,739	<b>989,739</b>			649,320	<b>649,320</b>	
<b>Total Development Budget Estimates</b>			<b>11,231,056</b>	<b>11,231,056</b>			<b>6,122,352</b>	<b>6,122,352</b>	
<b>Total for Vote 921</b>		<b>20,413,317</b>	<b>6,617,741</b>	<b>11,231,056</b>	<b>38,262,114</b>	<b>22,151,250</b>	<b>4,687,627</b>	<b>6,122,352</b>	<b>32,961,230</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 921 Rubanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,007,198</b>	<b>3,839,138</b>
133201 District Unconditional Grant Non-Wage	791,751	487,297
133202 Urban Unconditional Non-Wage	305,337	296,950
133203 District Discretionary Equalisation Development Grant	247,191	266,759
133204 Urban Unconditional Grant Wage	514,648	514,648
133205 District Unconditional Grant Wage	2,105,723	2,190,923
133206 Urban Discretionary Equalisation Development Grant	42,548	82,561
<b>01 Agro-Industrialization</b>	<b>1,180,485</b>	<b>1,007,400</b>
133207 Programme Conditional Grant - Wage Recurrent	857,400	1,007,400
133208 Programme Conditional Grant - Non Wage Recurrent	242,949	0
133210 Programme Conditional Grant - Development	80,136	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>73,377</b>	<b>12,961</b>
133208 Programme Conditional Grant - Non Wage Recurrent	58,562	12,961
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,209</b>	<b>11,109</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,209	11,109
<b>09 Integrated Transport Infrastructure And Services</b>	<b>100,000</b>	<b>1,250,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	100,000	250,000
<b>12 Human Capital Development</b>	<b>29,351,576</b>	<b>25,785,881</b>
133207 Programme Conditional Grant - Wage Recurrent	16,935,546	18,438,279
133208 Programme Conditional Grant - Non Wage Recurrent	2,369,663	3,124,569
133210 Programme Conditional Grant - Development	2,346,366	2,808,218
133211 Transitional Conditional Grant - Development	7,700,000	1,414,815
<b>14 Public Sector Transformation</b>	<b>3,500,190</b>	<b>1,016,662</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,800,190	716,662
133211 Transitional Conditional Grant - Development	700,000	300,000
<b>15 Community Mobilization And Mindset Change</b>	<b>38,080</b>	<b>38,080</b>
133208 Programme Conditional Grant - Non Wage Recurrent	38,080	38,080
<b>Total for Vote 921</b>	<b>38,262,114</b>	<b>32,961,230</b>



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

**VOTE: 921 Rubanda District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,800,190</b>	716,662
133208 Programme Conditional Grant - Non Wage Recurrent	2,800,190	716,662
Gratuity	1,623,667	295,533
Pension	612,335	393,995
Pension and Gratuity Arrears	469,208	16,354
Salary Arrears	94,980	10,780
<b>Total For Department 010 Administration</b>	<b>2,800,190</b>	<b>716,662</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,100,349</b>	1,007,400
133207 Programme Conditional Grant - Wage Recurrent	857,400	1,007,400
Production and Marketing - Wage Conditional Grant	857,400	1,007,400
133208 Programme Conditional Grant - Non Wage Recurrent	242,949	0
o/w Agricultural Extension - Non Wage Recurrent	152,795	0
o/w Parish model Grant	69,039	0
o/w Production - Non-Wage Recurrent	21,115	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,100,349</b>	<b>1,007,400</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>5,341,536</b>	5,880,051
133207 Programme Conditional Grant - Wage Recurrent	4,986,709	5,293,309
Health - Wage Conditional Grant	4,986,709	5,293,309
133208 Programme Conditional Grant - Non Wage Recurrent	354,826	586,742
o/w Primary Health Care - Non Wage Recurrent (Government)	266,756	314,535
o/w Primary Health Care - Non Wage Recurrent (PNFP)	25,430	30,372
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	165,447
o/w Primary Healthcare - DHO allocation	62,640	62,229
o/w Primary Healthcare - DHO allocation (Results-based)	0	14,160
<b>Total For Department 050 Health</b>	<b>5,341,536</b>	<b>5,880,051</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,963,674</b>	15,633,254
133207 Programme Conditional Grant - Wage Recurrent	11,948,837	13,144,970
o/w Primary Education - Wage	8,674,496	8,674,496

**VOTE: 921 Rubanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>13,963,674</b>	15,633,254
133207 Programme Conditional Grant - Wage Recurrent	11,948,837	13,144,970
o/w Secondary Education - Wage	3,274,340	4,470,473
133208 Programme Conditional Grant - Non Wage Recurrent	2,014,837	2,488,284
o/w Primary Education - Non Wage Recurrent	1,215,013	1,699,723
o/w Secondary Education - Non Wage Recurrent	796,529	784,683
o/w SNE Education - Non Wage Recurrent	3,296	3,878
<b>Total For Department 060 Education</b>	<b>13,963,674</b>	<b>15,633,254</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>49,709</b>	49,543
133208 Programme Conditional Grant - Non Wage Recurrent	49,709	49,543
o/w Rural Water & Sanitation - Non Wage Recurrent	49,709	49,543
<b>Total For Department 080 Water</b>	<b>49,709</b>	<b>49,543</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>8,853</b>	12,961
133208 Programme Conditional Grant - Non Wage Recurrent	8,853	12,961
o/w Natural Resources & Environment - Non Wage Recurrent	8,853	12,961
<b>Total For Department 090 Natural Resources</b>	<b>8,853</b>	<b>12,961</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>38,080</b>	38,080
133208 Programme Conditional Grant - Non Wage Recurrent	38,080	38,080
o/w community mobilisation adhoc grant	0	38,080
o/w Social Development - Non Wage Recurrent	38,080	0
<b>Total For Department 100 Community Based Services</b>	<b>38,080</b>	<b>38,080</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,209</b>	11,109
133208 Programme Conditional Grant - Non Wage Recurrent	11,209	11,109
Trade and Industry - Non Wage Conditional Grant	11,209	11,109
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,209</b>	<b>11,109</b>

**VOTE: 921 Rubanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,717,459</b>	<b>3,489,818</b>
133201 District Unconditional Grant Non-Wage	791,751	487,297
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	202,454	201,415
o/w District UCG - NWR Subcounty	108,178	106,928
o/w Ex-Gratia District	302,166	0
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	305,337	296,950
o/w Urban UCG - NWR Town	305,337	296,950
133204 Urban Unconditional Grant Wage	514,648	514,648
o/w Town UCG - Wage	514,648	514,648
133205 District Unconditional Grant Wage	2,105,723	2,190,923
o/w District UCG - Wage	2,105,723	2,190,923
<b>Total For Department M MultiDepartment</b>	<b>3,717,459</b>	<b>3,489,818</b>
<b>Total Recurrent Budget Estimates</b>	<b>27,031,058</b>	<b>26,838,878</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>80,136</b>	<b>0</b>
133210 Programme Conditional Grant - Development	80,136	0
o/w Agriculture Extension - Development	52,253	0
o/w Production - Development	27,883	0
<b>Total For Project 0100 Production Development</b>	<b>80,136</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>472,449</b>
133210 Programme Conditional Grant - Development	0	457,634
o/w Piped Water Subgrant	0	162,274
o/w Rural Water & Sanitation Subgrant	0	295,360

**VOTE: 921 Rubanda District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>472,449</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>472,449</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>1,296,981</b>	<b>1,303,343</b>
133210 Programme Conditional Grant - Development	396,981	203,343
o/w Education Development - Formerly SFG	396,981	203,343
133211 Transitional Conditional Grant - Development	900,000	1,100,000
Completion of Nangaro Primary School	0	150,000
Completion of Nyamiringa Primary School	0	150,000
Construction of dormitory at Bubare SS	0	150,000
Financial support to construct Domitories at St. John's Secondary School, Nkumba Rubanda	300,000	0
Financial support to construct Girls Domitories at St. Andrew's Secondary School	300,000	0
Financial support towards Kitagyenda P/S	0	150,000
Funds for construction of classroom block at Nyamiringa Primary School and Kagogo Primary School	300,000	0
Request for financial Assistance for construction of multi-purpose hall at Bufundi College Kacereere	0	300,000
Request for financial support towards St. Charles Lwanga SS-Muko	0	200,000
<b>Total For Project 1383 Education Development</b>	<b>1,296,981</b>	<b>1,303,343</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>100,000</b>	<b>1,250,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	100,000	250,000
Rehabilitation of 4KM road on Kerere Bushure Road	100,000	0
Rehabilitation of Kakole-Bugiri road	0	100,000
Rehabilitation of Kyantobi-Kibuzigye road	0	150,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>100,000</b>	<b>1,250,000</b>

Local Government

## VOTE: 921 Rubanda District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>7,143,675</b>	<b>457,470</b>
133210 Programme Conditional Grant - Development	343,675	157,470
o/w Health Development - Formula and performance part	343,675	157,470
133211 Transitional Conditional Grant - Development	6,800,000	300,000
Construction of Maternity ward at Kabisha HC II	0	100,000
Construction of OPD at Kagarama HC II	0	200,000
Funds for construction of Maternity ward at Bwindi HC 3, Nyamweru Sub-County	300,000	0
Funds for upgrading of Muko HCIV in Rubanda to a General Hospital	6,500,000	0
<b>Total For Project 1385 Health Development</b>	<b>7,143,675</b>	<b>457,470</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,605,710</b>	<b>1,989,771</b>
133210 Programme Conditional Grant - Development	1,605,710	1,989,771
o/w Education Development - UGIFT Seed Secondary Schools	1,605,710	1,989,771
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,605,710</b>	<b>1,989,771</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>989,739</b>	<b>649,320</b>
133203 District Discretionary Equalisation Development Grant	247,191	266,759
o/w District DDEG - EU Additional Funds	0	102,123
o/w District DDEG - Local Government Grant	121,787	77,194
o/w Subcounty DDEG - Local Government Grant	125,404	87,442
133206 Urban Discretionary Equalisation Development Grant	42,548	82,561
o/w Town DDEG	42,548	82,561
133211 Transitional Conditional Grant - Development	700,000	300,000
Completion of administration block at Hamubwa Town Council	0	100,000
Completion of District Council Hall	0	200,000
Start up funds for Bubare Sub-County Headquarters	100,000	0
Transitional Grant for construction of Council Chambers	500,000	0
Transitional Grant to support Public Sector transformation interventions	100,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>989,739</b>	<b>649,320</b>
<b>Total Development Budget Estimates</b>	<b>11,231,056</b>	<b>6,122,352</b>
<b>Total for Vote 921</b>	<b>38,262,114</b>	<b>32,961,230</b>

**VOTE: 922 Rubirizi District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 922 Rubirizi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,496,838	760,367	290,991	<b>3,548,197</b>	2,628,238	635,955	367,572	<b>3,631,765</b>
01 Agro-Industrialization	975,894	304,474	57,243	<b>1,337,611</b>	1,137,294	0	0	<b>1,137,294</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	68,852	14,815	<b>83,666</b>	0	17,746	0	<b>17,746</b>
07 Private Sector Development	0	10,216	0	<b>10,216</b>	0	10,180	0	<b>10,180</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	9,157,242	1,345,158	1,567,154	<b>12,069,555</b>	10,725,454	2,026,865	4,011,940	<b>16,764,259</b>
14 Public Sector Transformation	0	483,739	1,200,000	<b>1,683,739</b>	0	413,317	600,000	<b>1,013,317</b>
15 Community Mobilization And Mindset Change	0	27,307	0	<b>27,307</b>	0	27,307	0	<b>27,307</b>
<b>Total for Vote 922</b>	<b>12,629,974</b>	<b>3,000,112</b>	<b>3,130,203</b>	<b>18,760,290</b>	<b>14,490,986</b>	<b>3,131,370</b>	<b>5,979,512</b>	<b>23,601,867</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 922 Rubirizi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	483,739		<b>483,739</b>	0	413,317		<b>413,317</b>
040 Production and Marketing		975,894	304,474		<b>1,280,367</b>	1,137,294	0		<b>1,137,294</b>
050 Health		2,843,825	223,516		<b>3,067,341</b>	3,110,825	403,893		<b>3,514,718</b>
060 Education		6,313,417	1,121,643		<b>7,435,060</b>	7,614,629	1,566,010		<b>9,180,639</b>
080 Water		0	57,059		<b>57,059</b>	0	56,963		<b>56,963</b>
090 Natural Resources		0	11,792		<b>11,792</b>	0	17,746		<b>17,746</b>
100 Community Based Services		0	27,307		<b>27,307</b>	0	27,307		<b>27,307</b>
130 Trade, Industry and Local Development		0	10,216		<b>10,216</b>	0	10,180		<b>10,180</b>
M MultiDepartment		2,496,838	760,367		<b>3,257,205</b>	2,628,238	635,955		<b>3,264,193</b>
<b>Total Recurrent Budget Estimates</b>		<b>12,629,974</b>	<b>3,000,112</b>		<b>15,630,086</b>	<b>14,490,986</b>	<b>3,131,370</b>		<b>17,622,355</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			57,243	<b>57,243</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			459,631	<b>459,631</b>	
1383 Education Development			325,631	<b>325,631</b>			665,597	<b>665,597</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			165,813	<b>165,813</b>			110,150	<b>110,150</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,075,710	<b>1,075,710</b>			2,776,560	<b>2,776,560</b>	
9998 Local Government Development Programs			1,490,991	<b>1,490,991</b>			967,572	<b>967,572</b>	
<b>Total Development Budget Estimates</b>			<b>3,130,203</b>	<b>3,130,203</b>			<b>5,979,512</b>	<b>5,979,512</b>	
<b>Total for Vote 922</b>		<b>12,629,974</b>	<b>3,000,112</b>	<b>3,130,203</b>	<b>18,760,290</b>	<b>14,490,986</b>	<b>3,131,370</b>	<b>5,979,512</b>	<b>23,601,867</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 922 Rubirizi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,548,197</b>	<b>3,631,765</b>
133201 District Unconditional Grant Non-Wage	705,369	581,999
133202 Urban Unconditional Non-Wage	54,999	53,956
133203 District Discretionary Equalisation Development Grant	259,490	353,336
133204 Urban Unconditional Grant Wage	316,304	316,304
133205 District Unconditional Grant Wage	2,180,534	2,311,934
133206 Urban Discretionary Equalisation Development Grant	31,501	14,236
<b>01 Agro-Industrialization</b>	<b>1,337,611</b>	<b>1,137,294</b>
133207 Programme Conditional Grant - Wage Recurrent	975,894	1,137,294
133208 Programme Conditional Grant - Non Wage Recurrent	304,474	0
133210 Programme Conditional Grant - Development	57,243	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>83,666</b>	<b>17,746</b>
133208 Programme Conditional Grant - Non Wage Recurrent	68,852	17,746
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,216</b>	<b>10,180</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,216	10,180
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>12,069,555</b>	<b>16,764,259</b>
133207 Programme Conditional Grant - Wage Recurrent	9,157,242	10,725,454
133208 Programme Conditional Grant - Non Wage Recurrent	1,345,158	2,026,865
133210 Programme Conditional Grant - Development	1,567,154	3,517,125
133211 Transitional Conditional Grant - Development	0	494,815
<b>14 Public Sector Transformation</b>	<b>1,683,739</b>	<b>1,013,317</b>
133208 Programme Conditional Grant - Non Wage Recurrent	483,739	413,317
133211 Transitional Conditional Grant - Development	1,200,000	600,000
<b>15 Community Mobilization And Mindset Change</b>	<b>27,307</b>	<b>27,307</b>
133208 Programme Conditional Grant - Non Wage Recurrent	27,307	27,307
<b>Total for Vote 922</b>	<b>18,760,290</b>	<b>23,601,867</b>



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

**VOTE: 922 Rubirizi District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>483,739</b>	413,317
133208 Programme Conditional Grant - Non Wage Recurrent	483,739	413,317
Gratuity	150,209	114,202
Pension	333,530	235,089
Pension and Gratuity Arrears	0	31,761
Salary Arrears	0	32,265
<b>Total For Department 010 Administration</b>	<b>483,739</b>	<b>413,317</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,280,367</b>	1,137,294
133207 Programme Conditional Grant - Wage Recurrent	975,894	1,137,294
Production and Marketing - Wage Conditional Grant	975,894	1,137,294
133208 Programme Conditional Grant - Non Wage Recurrent	304,474	0
o/w Agricultural Extension - Non Wage Recurrent	234,542	0
o/w Parish model Grant	53,030	0
o/w Production - Non-Wage Recurrent	16,902	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,280,367</b>	<b>1,137,294</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,067,341</b>	3,514,718
133207 Programme Conditional Grant - Wage Recurrent	2,843,825	3,110,825
Health - Wage Conditional Grant	2,843,825	3,110,825
133208 Programme Conditional Grant - Non Wage Recurrent	223,516	403,893
o/w Primary Health Care - Non Wage Recurrent (Government)	167,028	197,772
o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,974	14,388
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	136,998
o/w Primary Healthcare - DHO allocation	43,514	43,318
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,417
<b>Total For Department 050 Health</b>	<b>3,067,341</b>	<b>3,514,718</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,435,060</b>	9,180,639
133207 Programme Conditional Grant - Wage Recurrent	6,313,417	7,614,629
o/w Primary Education - Wage	4,042,093	4,042,093

**VOTE: 922 Rubirizi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>7,435,060</b>	9,180,639
133207 Programme Conditional Grant - Wage Recurrent	6,313,417	7,614,629
o/w Secondary Education - Wage	2,271,325	3,572,536
133208 Programme Conditional Grant - Non Wage Recurrent	1,121,643	1,566,010
o/w Primary Education - Non Wage Recurrent	492,020	709,446
o/w Secondary Education - Non Wage Recurrent	625,484	852,192
o/w SNE Education - Non Wage Recurrent	4,139	4,371
<b>Total For Department 060 Education</b>	<b>7,435,060</b>	<b>9,180,639</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>57,059</b>	56,963
133208 Programme Conditional Grant - Non Wage Recurrent	57,059	56,963
o/w Rural Water & Sanitation - Non Wage Recurrent	57,059	56,963
<b>Total For Department 080 Water</b>	<b>57,059</b>	<b>56,963</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>11,792</b>	17,746
133208 Programme Conditional Grant - Non Wage Recurrent	11,792	17,746
o/w Natural Resources & Environment - Non Wage Recurrent	11,792	17,746
<b>Total For Department 090 Natural Resources</b>	<b>11,792</b>	<b>17,746</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>27,307</b>	27,307
133208 Programme Conditional Grant - Non Wage Recurrent	27,307	27,307
o/w community mobilisation adhoc grant	0	27,307
o/w Social Development - Non Wage Recurrent	27,307	0
<b>Total For Department 100 Community Based Services</b>	<b>27,307</b>	<b>27,307</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,216</b>	10,180
133208 Programme Conditional Grant - Non Wage Recurrent	10,216	10,180
Trade and Industry - Non Wage Conditional Grant	10,216	10,180
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,216</b>	<b>10,180</b>

**VOTE: 922 Rubirizi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,257,205</b>	<b>3,264,193</b>
133201 District Unconditional Grant Non-Wage	705,369	581,999
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	227,037	226,388
o/w District UCG - NWR Subcounty	145,273	144,472
o/w Ex-Gratia District	121,920	0
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	54,999	53,956
o/w Urban UCG - NWR Town	54,999	53,956
133204 Urban Unconditional Grant Wage	316,304	316,304
o/w Town UCG - Wage	316,304	316,304
133205 District Unconditional Grant Wage	2,180,534	2,311,934
o/w District UCG - Wage	2,180,534	2,311,934
<b>Total For Department M MultiDepartment</b>	<b>3,257,205</b>	<b>3,264,193</b>
<b>Total Recurrent Budget Estimates</b>	<b>15,630,086</b>	<b>17,622,355</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>57,243</b>	<b>0</b>
133210 Programme Conditional Grant - Development	57,243	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	23,433	0
<b>Total For Project 0100 Production Development</b>	<b>57,243</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>459,631</b>
133210 Programme Conditional Grant - Development	0	444,817
o/w Piped Water Subgrant	0	157,729
o/w Rural Water & Sanitation Subgrant	0	287,088

**VOTE: 922 Rubirizi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>459,631</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>459,631</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>325,631</b>	<b>665,597</b>
133210 Programme Conditional Grant - Development	325,631	185,597
o/w Education Development - Formerly SFG	325,631	185,597
133211 Transitional Conditional Grant - Development	0	480,000
Completion of Dormitory block, classroom block, office and staff room at Rugazi Central School	0	480,000
<b>Total For Project 1383 Education Development</b>	<b>325,631</b>	<b>665,597</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>165,813</b>	<b>110,150</b>
133210 Programme Conditional Grant - Development	165,813	110,150
o/w Health Development - Formula and performance part	165,813	110,150
<b>Total For Project 1385 Health Development</b>	<b>165,813</b>	<b>110,150</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,075,710</b>	<b>2,776,560</b>
133210 Programme Conditional Grant - Development	1,075,710	2,776,560
o/w Education Development - UGIFT Seed Secondary Schools	905,710	1,421,560
o/w Health Development - Facility upgrades	170,000	1,355,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,075,710</b>	<b>2,776,560</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,490,991</b>	<b>967,572</b>
133203 District Discretionary Equalisation Development Grant	259,490	353,336
o/w District DDEG - EU Additional Funds	0	138,313

**VOTE: 922 Rubirizi District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,490,991</b>	<b>967,572</b>
133203 District Discretionary Equalisation Development Grant	259,490	353,336
o/w District DDEG - Local Government Grant	115,162	104,550
o/w Subcounty DDEG - Local Government Grant	144,328	110,474
133206 Urban Discretionary Equalisation Development Grant	31,501	14,236
o/w Town DDEG	31,501	14,236
133211 Transitional Conditional Grant - Development	1,200,000	600,000
Additional funding for completion of Rubirizi Town Council Administration Block	200,000	0
Financial support towards construction of Rubirizi District Administration Block	1,000,000	0
Request for 1bn for completion of first and second floor of administration block	0	500,000
Request for budget support for the completion of Rubirizi Town Council Administration Block	0	100,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,490,991</b>	<b>967,572</b>
<b>Total Development Budget Estimates</b>	<b>3,130,203</b>	<b>5,979,512</b>
<b>Total for Vote 922</b>	<b>18,760,290</b>	<b>23,601,867</b>

**VOTE: 923 Rukiga District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 923 Rukiga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	1,803,175	582,061	199,264	<b>2,584,500</b>	1,926,175	485,019	254,653	<b>2,665,847</b>
01 Agro-Industrialization	551,400	166,442	34,116	<b>751,958</b>	666,600	0	0	<b>666,600</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	55,183	14,815	<b>69,998</b>	0	11,114	0	<b>11,114</b>
07 Private Sector Development	0	8,721	0	<b>8,721</b>	0	8,674	0	<b>8,674</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	13,513,909	1,656,857	1,101,060	<b>16,271,826</b>	15,606,097	2,240,909	1,566,346	<b>19,413,352</b>
14 Public Sector Transformation	0	1,053,691	0	<b>1,053,691</b>	0	1,490,060	0	<b>1,490,060</b>
15 Community Mobilization And Mindset Change	0	20,565	0	<b>20,565</b>	0	20,565	0	<b>20,565</b>
<b>Total for Vote 923</b>	<b>15,868,484</b>	<b>3,543,520</b>	<b>1,349,255</b>	<b>20,761,258</b>	<b>18,198,872</b>	<b>4,256,340</b>	<b>2,820,999</b>	<b>25,276,211</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 923 Rukiga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,053,691		<b>1,053,691</b>	0	1,490,060		<b>1,490,060</b>
040 Production and Marketing		551,400	166,442		<b>717,842</b>	666,600	0		<b>666,600</b>
050 Health		3,716,831	235,585		<b>3,952,416</b>	4,013,831	365,007		<b>4,378,838</b>
060 Education		9,797,078	1,421,272		<b>11,218,350</b>	11,592,266	1,828,345		<b>13,420,611</b>
080 Water		0	47,763		<b>47,763</b>	0	47,557		<b>47,557</b>
090 Natural Resources		0	7,420		<b>7,420</b>	0	11,114		<b>11,114</b>
100 Community Based Services		0	20,565		<b>20,565</b>	0	20,565		<b>20,565</b>
130 Trade, Industry and Local Development		0	8,721		<b>8,721</b>	0	8,674		<b>8,674</b>
M MultiDepartment		1,803,175	582,061		<b>2,385,236</b>	1,926,175	485,019		<b>2,411,193</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,868,484</b>	<b>3,543,520</b>		<b>19,412,003</b>	<b>18,198,872</b>	<b>4,256,340</b>		<b>22,455,212</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			34,116	<b>34,116</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			261,888	<b>261,888</b>	
1383 Education Development			122,055	<b>122,055</b>			635,792	<b>635,792</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			73,295	<b>73,295</b>			78,895	<b>78,895</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			589,771	<b>589,771</b>	
9998 Local Government Development Programs			199,264	<b>199,264</b>			254,653	<b>254,653</b>	
<b>Total Development Budget Estimates</b>			<b>1,349,255</b>	<b>1,349,255</b>			<b>2,820,999</b>	<b>2,820,999</b>	
<b>Total for Vote 923</b>		<b>15,868,484</b>	<b>3,543,520</b>	<b>1,349,255</b>	<b>20,761,258</b>	<b>18,198,872</b>	<b>4,256,340</b>	<b>2,820,999</b>	<b>25,276,211</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 923 Rukiga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>2,584,500</b>	<b>2,665,847</b>
133201 District Unconditional Grant Non-Wage	533,098	437,418
133202 Urban Unconditional Non-Wage	48,963	47,601
133203 District Discretionary Equalisation Development Grant	171,821	242,516
133204 Urban Unconditional Grant Wage	282,534	282,534
133205 District Unconditional Grant Wage	1,520,640	1,643,640
133206 Urban Discretionary Equalisation Development Grant	27,443	12,137
<b>01 Agro-Industrialization</b>	<b>751,958</b>	<b>666,600</b>
133207 Programme Conditional Grant - Wage Recurrent	551,400	666,600
133208 Programme Conditional Grant - Non Wage Recurrent	166,442	0
133210 Programme Conditional Grant - Development	34,116	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>69,998</b>	<b>11,114</b>
133208 Programme Conditional Grant - Non Wage Recurrent	55,183	11,114
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>8,721</b>	<b>8,674</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,721	8,674
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>16,271,826</b>	<b>19,413,352</b>
133207 Programme Conditional Grant - Wage Recurrent	13,513,909	15,606,097
133208 Programme Conditional Grant - Non Wage Recurrent	1,656,857	2,240,909
133210 Programme Conditional Grant - Development	1,101,060	1,051,531
133211 Transitional Conditional Grant - Development	0	514,815
<b>14 Public Sector Transformation</b>	<b>1,053,691</b>	<b>1,490,060</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,053,691	1,490,060
<b>15 Community Mobilization And Mindset Change</b>	<b>20,565</b>	<b>20,565</b>
133208 Programme Conditional Grant - Non Wage Recurrent	20,565	20,565
<b>Total for Vote 923</b>	<b>20,761,258</b>	<b>25,276,211</b>



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

**VOTE: 923 Rukiga District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,053,691</b>	1,490,060
133208 Programme Conditional Grant - Non Wage Recurrent	1,053,691	1,490,060
Gratuity	568,562	437,760
Pension	379,875	289,210
Pension and Gratuity Arrears	13,941	730,163
Salary Arrears	91,313	32,928
<b>Total For Department 010 Administration</b>	<b>1,053,691</b>	<b>1,490,060</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>717,842</b>	666,600
133207 Programme Conditional Grant - Wage Recurrent	551,400	666,600
Production and Marketing - Wage Conditional Grant	551,400	666,600
133208 Programme Conditional Grant - Non Wage Recurrent	166,442	0
o/w Agricultural Extension - Non Wage Recurrent	124,044	0
o/w Parish model Grant	30,017	0
o/w Production - Non-Wage Recurrent	12,381	0
<b>Total For Department 040 Production and Marketing</b>	<b>717,842</b>	<b>666,600</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,952,416</b>	4,378,838
133207 Programme Conditional Grant - Wage Recurrent	3,716,831	4,013,831
Health - Wage Conditional Grant	3,716,831	4,013,831
133208 Programme Conditional Grant - Non Wage Recurrent	235,585	365,007
o/w Primary Health Care - Non Wage Recurrent (Government)	166,650	190,543
o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,956	19,885
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	89,162
o/w Primary Healthcare - DHO allocation	51,979	51,664
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,754
<b>Total For Department 050 Health</b>	<b>3,952,416</b>	<b>4,378,838</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,218,350</b>	13,420,611
133207 Programme Conditional Grant - Wage Recurrent	9,797,078	11,592,266
o/w Primary Education - Wage	7,056,234	7,056,234

**VOTE: 923 Rukiga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,218,350</b>	13,420,611
133207 Programme Conditional Grant - Wage Recurrent	9,797,078	11,592,266
o/w Secondary Education - Wage	2,275,094	3,366,644
o/w Skills Development - Wage	465,750	1,169,388
133208 Programme Conditional Grant - Non Wage Recurrent	1,421,272	1,828,345
o/w Primary Education - Non Wage Recurrent	540,408	791,937
o/w Secondary Education - Non Wage Recurrent	508,965	514,126
o/w Skills Development - Non Wage Recurrent	368,220	517,699
o/w SNE Education - Non Wage Recurrent	3,679	4,583
<b>Total For Department 060 Education</b>	<b>11,218,350</b>	<b>13,420,611</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>47,763</b>	47,557
133208 Programme Conditional Grant - Non Wage Recurrent	47,763	47,557
o/w Rural Water & Sanitation - Non Wage Recurrent	47,763	47,557
<b>Total For Department 080 Water</b>	<b>47,763</b>	<b>47,557</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>7,420</b>	11,114
133208 Programme Conditional Grant - Non Wage Recurrent	7,420	11,114
o/w Natural Resources & Environment - Non Wage Recurrent	7,420	11,114
<b>Total For Department 090 Natural Resources</b>	<b>7,420</b>	<b>11,114</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>20,565</b>	20,565
133208 Programme Conditional Grant - Non Wage Recurrent	20,565	20,565
o/w community mobilisation adhoc grant	0	20,565
o/w Social Development - Non Wage Recurrent	20,565	0
<b>Total For Department 100 Community Based Services</b>	<b>20,565</b>	<b>20,565</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>8,721</b>	8,674
133208 Programme Conditional Grant - Non Wage Recurrent	8,721	8,674
Trade and Industry - Non Wage Conditional Grant	8,721	8,674
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>8,721</b>	<b>8,674</b>

**VOTE: 923 Rukiga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,385,236</b>	<b>2,411,193</b>
133201 District Unconditional Grant Non-Wage	533,098	437,418
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	190,757	189,799
o/w District UCG - NWR Subcounty	88,530	87,288
o/w Ex-Gratia District	93,480	0
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	48,963	47,601
o/w Urban UCG - NWR Town	48,963	47,601
133204 Urban Unconditional Grant Wage	282,534	282,534
o/w Town UCG - Wage	282,534	282,534
133205 District Unconditional Grant Wage	1,520,640	1,643,640
o/w District UCG - Wage	1,520,640	1,643,640
<b>Total For Department M MultiDepartment</b>	<b>2,385,236</b>	<b>2,411,193</b>
<b>Total Recurrent Budget Estimates</b>	<b>19,412,003</b>	<b>22,455,212</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>34,116</b>	<b>0</b>
133210 Programme Conditional Grant - Development	34,116	0
o/w Agriculture Extension - Development	18,442	0
o/w Production - Development	15,674	0
<b>Total For Project 0100 Production Development</b>	<b>34,116</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>261,888</b>
133210 Programme Conditional Grant - Development	0	247,073
o/w Piped Water Subgrant	0	87,610
o/w Rural Water & Sanitation Subgrant	0	159,463

**VOTE: 923 Rukiga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>261,888</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>261,888</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>122,055</b>	<b>635,792</b>
133210 Programme Conditional Grant - Development	122,055	135,792
o/w Education Development - Formerly SFG	122,055	135,792
133211 Transitional Conditional Grant - Development	0	500,000
Request for financial support for towards St. Pauls Bukinda	0	500,000
<b>Total For Project 1383 Education Development</b>	<b>122,055</b>	<b>635,792</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>73,295</b>	<b>78,895</b>
133210 Programme Conditional Grant - Development	73,295	78,895
o/w Health Development - Formula and performance part	73,295	78,895
<b>Total For Project 1385 Health Development</b>	<b>73,295</b>	<b>78,895</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>589,771</b>
133210 Programme Conditional Grant - Development	905,710	589,771
o/w Education Development - UGIFT Seed Secondary Schools	905,710	589,771
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>589,771</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>199,264</b>	<b>254,653</b>
133203 District Discretionary Equalisation Development Grant	171,821	242,516
o/w District DDEG - EU Additional Funds	0	99,096
o/w District DDEG - Local Government Grant	56,861	74,906

**VOTE: 923 Rukiga District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>199,264</b>	<b>254,653</b>
133203 District Discretionary Equalisation Development Grant	171,821	242,516
o/w Subcounty DDEG - Local Government Grant	114,960	68,514
133206 Urban Discretionary Equalisation Development Grant	27,443	12,137
o/w Town DDEG	27,443	12,137
<b>Total For Project 9998 Local Government Development Programs</b>	<b>199,264</b>	<b>254,653</b>
<b>Total Development Budget Estimates</b>	<b>1,349,255</b>	<b>2,820,999</b>
<b>Total for Vote 923</b>	<b>20,761,258</b>	<b>25,276,211</b>

**VOTE: 924 Rukungiri District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 924 Rukungiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,322,728	1,078,243	493,330	<b>4,894,302</b>	3,469,967	877,653	599,721	<b>4,947,340</b>
01 Agro-Industrialization	1,482,590	431,896	1,336,443	<b>3,250,928</b>	1,765,190	0	0	<b>1,765,190</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	113,079	14,815	<b>127,893</b>	0	37,475	0	<b>37,475</b>
07 Private Sector Development	0	17,224	0	<b>17,224</b>	0	16,827	0	<b>16,827</b>
09 Integrated Transport Infrastructure And Services	0	0	500,000	<b>500,000</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	23,928,800	5,224,547	1,944,079	<b>31,097,426</b>	27,110,704	5,944,490	1,950,718	<b>35,005,912</b>
14 Public Sector Transformation	0	5,345,150	295,000	<b>5,640,150</b>	0	3,586,794	100,000	<b>3,686,794</b>
15 Community Mobilization And Mindset Change	0	57,583	0	<b>57,583</b>	0	57,583	0	<b>57,583</b>
<b>Total for Vote 924</b>	<b>28,734,119</b>	<b>12,267,722</b>	<b>4,583,666</b>	<b>45,585,507</b>	<b>32,345,860</b>	<b>10,520,822</b>	<b>3,650,439</b>	<b>46,517,121</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 924 Rukungiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,345,150		<b>5,345,150</b>	0	3,586,794		<b>3,586,794</b>
040 Production and Marketing		1,482,590	431,896		<b>1,914,486</b>	1,765,190	0		<b>1,765,190</b>
050 Health		7,268,653	1,194,538		<b>8,463,191</b>	7,856,653	1,660,206		<b>9,516,859</b>
060 Education		16,660,148	4,030,009		<b>20,690,156</b>	19,254,051	4,194,586		<b>23,448,636</b>
080 Water		0	88,421		<b>88,421</b>	0	89,699		<b>89,699</b>
090 Natural Resources		0	24,658		<b>24,658</b>	0	37,475		<b>37,475</b>
100 Community Based Services		0	57,583		<b>57,583</b>	0	57,583		<b>57,583</b>
130 Trade, Industry and Local Development		0	17,224		<b>17,224</b>	0	16,827		<b>16,827</b>
M MultiDepartment		3,322,728	1,078,243		<b>4,400,972</b>	3,469,967	877,653		<b>4,347,620</b>
<b>Total Recurrent Budget Estimates</b>		<b>28,734,119</b>	<b>12,267,722</b>		<b>41,001,841</b>	<b>32,345,860</b>	<b>10,520,822</b>		<b>42,866,682</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			89,252	<b>89,252</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			558,019	<b>558,019</b>	
1383 Education Development			758,893	<b>758,893</b>			655,699	<b>655,699</b>	
1384 Works and Transport Development			500,000	<b>500,000</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			279,476	<b>279,476</b>			283,395	<b>283,395</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,152,900	<b>2,152,900</b>			453,604	<b>453,604</b>	
9998 Local Government Development Programs			788,330	<b>788,330</b>			699,721	<b>699,721</b>	
<b>Total Development Budget Estimates</b>			<b>4,583,666</b>	<b>4,583,666</b>			<b>3,650,439</b>	<b>3,650,439</b>	
<b>Total for Vote 924</b>		<b>28,734,119</b>	<b>12,267,722</b>	<b>4,583,666</b>	<b>45,585,507</b>	<b>32,345,860</b>	<b>10,520,822</b>	<b>3,650,439</b>	<b>46,517,121</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 924 Rukungiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,894,302</b>	<b>4,947,340</b>
133201 District Unconditional Grant Non-Wage	984,508	786,106
133202 Urban Unconditional Non-Wage	93,735	91,547
133203 District Discretionary Equalisation Development Grant	450,595	576,791
133204 Urban Unconditional Grant Wage	505,177	505,177
133205 District Unconditional Grant Wage	2,817,552	2,964,790
133206 Urban Discretionary Equalisation Development Grant	42,735	22,930
<b>01 Agro-Industrialization</b>	<b>3,250,928</b>	<b>1,765,190</b>
133207 Programme Conditional Grant - Wage Recurrent	1,482,590	1,765,190
133208 Programme Conditional Grant - Non Wage Recurrent	431,896	0
133210 Programme Conditional Grant - Development	1,336,443	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>127,893</b>	<b>37,475</b>
133208 Programme Conditional Grant - Non Wage Recurrent	113,079	37,475
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>17,224</b>	<b>16,827</b>
133208 Programme Conditional Grant - Non Wage Recurrent	17,224	16,827
<b>09 Integrated Transport Infrastructure And Services</b>	<b>500,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	500,000	0
<b>12 Human Capital Development</b>	<b>31,097,426</b>	<b>35,005,912</b>
133207 Programme Conditional Grant - Wage Recurrent	23,928,800	27,110,704
133208 Programme Conditional Grant - Non Wage Recurrent	5,224,547	5,944,490
133210 Programme Conditional Grant - Development	1,536,585	1,445,903
133211 Transitional Conditional Grant - Development	407,494	504,815
<b>14 Public Sector Transformation</b>	<b>5,640,150</b>	<b>3,686,794</b>
133208 Programme Conditional Grant - Non Wage Recurrent	5,345,150	3,586,794
133211 Transitional Conditional Grant - Development	295,000	100,000
<b>15 Community Mobilization And Mindset Change</b>	<b>57,583</b>	<b>57,583</b>
133208 Programme Conditional Grant - Non Wage Recurrent	57,583	57,583
<b>Total for Vote 924</b>	<b>45,585,507</b>	<b>46,517,121</b>



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

**VOTE: 924 Rukungiri District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>5,345,150</b>	3,586,794
133208 Programme Conditional Grant - Non Wage Recurrent	5,345,150	3,586,794
Gratuity	1,683,614	710,843
Pension	3,226,070	2,105,184
Pension and Gratuity Arrears	230,261	749,749
Salary Arrears	205,206	21,018
<b>Total For Department 010 Administration</b>	<b>5,345,150</b>	<b>3,586,794</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,914,486</b>	1,765,190
133207 Programme Conditional Grant - Wage Recurrent	1,482,590	1,765,190
Production and Marketing - Wage Conditional Grant	1,482,590	1,765,190
133208 Programme Conditional Grant - Non Wage Recurrent	431,896	0
o/w Agricultural Extension - Non Wage Recurrent	325,190	0
o/w Parish model Grant	75,042	0
o/w Production - Non-Wage Recurrent	31,664	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,914,486</b>	<b>1,765,190</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>8,463,191</b>	9,516,859
133207 Programme Conditional Grant - Wage Recurrent	7,268,653	7,856,653
Health - Wage Conditional Grant	7,268,653	7,856,653
133208 Programme Conditional Grant - Non Wage Recurrent	1,194,538	1,660,206
o/w Primary Health Care - Non Wage Recurrent (Government)	496,787	621,219
o/w Primary Health Care - Non Wage Recurrent (PNFP)	80,999	80,999
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	326,959
o/w Primary Healthcare - DHO allocation	110,785	111,856
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,205
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	505,967	505,967
<b>Total For Department 050 Health</b>	<b>8,463,191</b>	<b>9,516,859</b>

**VOTE: 924 Rukungiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>20,690,156</b>	23,448,636
133207 Programme Conditional Grant - Wage Recurrent	16,660,148	19,254,051
o/w Primary Education - Wage	11,037,670	11,037,670
o/w Secondary Education - Wage	4,637,701	6,949,188
o/w Skills Development - Wage	984,776	1,267,193
133208 Programme Conditional Grant - Non Wage Recurrent	4,030,009	4,194,586
o/w Primary Education - Non Wage Recurrent	1,081,739	1,535,097
o/w Secondary Education - Non Wage Recurrent	2,499,111	2,346,854
o/w Skills Development - Non Wage Recurrent	449,158	312,634
<b>Total For Department 060 Education</b>	<b>20,690,156</b>	<b>23,448,636</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>88,421</b>	89,699
133208 Programme Conditional Grant - Non Wage Recurrent	88,421	89,699
o/w Rural Water & Sanitation - Non Wage Recurrent	88,421	89,699
<b>Total For Department 080 Water</b>	<b>88,421</b>	<b>89,699</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>24,658</b>	37,475
133208 Programme Conditional Grant - Non Wage Recurrent	24,658	37,475
o/w Natural Resources & Environment - Non Wage Recurrent	24,658	37,475
<b>Total For Department 090 Natural Resources</b>	<b>24,658</b>	<b>37,475</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>57,583</b>	57,583
133208 Programme Conditional Grant - Non Wage Recurrent	57,583	57,583
o/w community mobilisation adhoc grant	0	57,583
o/w Social Development - Non Wage Recurrent	57,583	0
<b>Total For Department 100 Community Based Services</b>	<b>57,583</b>	<b>57,583</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>17,224</b>	16,827
133208 Programme Conditional Grant - Non Wage Recurrent	17,224	16,827
Trade and Industry - Non Wage Conditional Grant	17,224	16,827
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>17,224</b>	<b>16,827</b>

**VOTE: 924 Rukungiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,400,972</b>	4,347,620
133201 District Unconditional Grant Non-Wage	984,508	786,106
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	333,755	329,279
o/w District UCG - NWR Subcounty	248,854	245,488
o/w Ex-Gratia District	190,560	0
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	93,735	91,547
o/w Urban UCG - NWR Town	93,735	91,547
133204 Urban Unconditional Grant Wage	505,177	505,177
o/w Town UCG - Wage	505,177	505,177
133205 District Unconditional Grant Wage	2,817,552	2,964,790
o/w District UCG - Wage	2,817,552	2,964,790
<b>Total For Department M MultiDepartment</b>	<b>4,400,972</b>	<b>4,347,620</b>
<b>Total Recurrent Budget Estimates</b>	<b>41,001,841</b>	<b>42,866,682</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>89,252</b>	<b>0</b>
133210 Programme Conditional Grant - Development	89,252	0
o/w Agriculture Extension - Development	39,958	0
o/w Production - Development	49,294	0
<b>Total For Project 0100 Production Development</b>	<b>89,252</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>558,019</b>
133210 Programme Conditional Grant - Development	0	543,204
o/w Piped Water Subgrant	0	192,617
o/w Rural Water & Sanitation Subgrant	0	350,588

**VOTE: 924 Rukungiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>558,019</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>558,019</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>758,893</b>	<b>655,699</b>
133210 Programme Conditional Grant - Development	351,399	335,699
o/w Education Development - Formerly SFG	351,399	335,699
133211 Transitional Conditional Grant - Development	407,494	320,000
Funding for transitional development grant for Kasheshe Primary School in Kasheshe Parish	257,494	0
Funding for Transitional Development Grant for Katungu Primary School in Nyakabungo Parish	150,000	0
Transitional Development - Education Ad Hoc	0	320,000
<b>Total For Project 1383 Education Development</b>	<b>758,893</b>	<b>655,699</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>500,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	500,000	0
Construction of Roads in the District	500,000	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>500,000</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>279,476</b>	<b>283,395</b>
133210 Programme Conditional Grant - Development	279,476	113,395
o/w Health Development - Formula and performance part	279,476	113,395
133211 Transitional Conditional Grant - Development	0	170,000
Request for transitional grant funding for the construction of a twin staff house at Buyanja HC III	0	170,000
<b>Total For Project 1385 Health Development</b>	<b>279,476</b>	<b>283,395</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,152,900</b>	<b>453,604</b>
133210 Programme Conditional Grant - Development	2,152,900	453,604
o/w Education Development - UGIFT Seed Secondary Schools	905,710	453,604

**VOTE: 924 Rukungiri District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,152,900</b>	<b>453,604</b>
133210 Programme Conditional Grant - Development	2,152,900	453,604
o/w Micro Scale Irrigation - Development	1,247,190	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,152,900</b>	<b>453,604</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>788,330</b>	<b>699,721</b>
133203 District Discretionary Equalisation Development Grant	450,595	576,791
o/w District DDEG - EU Additional Funds	0	218,960
o/w District DDEG - Local Government Grant	203,901	165,511
o/w Subcounty DDEG - Local Government Grant	246,694	192,320
133206 Urban Discretionary Equalisation Development Grant	42,735	22,930
o/w Town DDEG	42,735	22,930
133211 Transitional Conditional Grant - Development	295,000	100,000
Funding for transitional development grant for completion of Administration Block	295,000	0
Transitional Development - PSM Ad Hoc	0	100,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>788,330</b>	<b>699,721</b>
<b>Total Development Budget Estimates</b>	<b>4,583,666</b>	<b>3,650,439</b>
<b>Total for Vote 924</b>	<b>45,585,507</b>	<b>46,517,121</b>

**VOTE: 925 Rwampara District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 925 Rwampara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent and Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
00 MultiProgramme	2,602,881	656,294	196,861	<b>3,456,036</b>	2,716,881	573,686	237,286	<b>3,527,853</b>
01 Agro-Industrialization	612,268	103,793	45,651	<b>761,712</b>	711,268	0	0	<b>711,268</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	61,418	14,815	<b>76,233</b>	0	13,773	0	<b>13,773</b>
07 Private Sector Development	0	10,697	0	<b>10,697</b>	0	10,580	0	<b>10,580</b>
09 Integrated Transport Infrastructure And Services	0	0	300,000	<b>300,000</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	12,229,846	1,673,349	1,528,267	<b>15,431,462</b>	13,759,189	2,203,382	1,880,378	<b>17,842,949</b>
14 Public Sector Transformation	0	1,008,646	500,000	<b>1,508,646</b>	0	598,665	150,000	<b>748,665</b>
15 Community Mobilization And Mindset Change	0	27,842	0	<b>27,842</b>	0	27,842	0	<b>27,842</b>
<b>Total for Vote 925</b>	<b>15,444,996</b>	<b>3,542,039</b>	<b>2,585,593</b>	<b>21,572,628</b>	<b>17,187,339</b>	<b>3,427,927</b>	<b>3,267,664</b>	<b>23,882,930</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 925 Rwampara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,008,646		<b>1,008,646</b>	0	598,665		<b>598,665</b>
040 Production and Marketing		612,268	103,793		<b>716,061</b>	711,268	0		<b>711,268</b>
050 Health		3,486,232	258,283		<b>3,744,515</b>	3,729,832	425,218		<b>4,155,051</b>
060 Education		8,743,614	1,415,066		<b>10,158,680</b>	10,029,357	1,725,611		<b>11,754,968</b>
080 Water		0	51,935		<b>51,935</b>	0	52,553		<b>52,553</b>
090 Natural Resources		0	9,483		<b>9,483</b>	0	13,773		<b>13,773</b>
100 Community Based Services		0	27,842		<b>27,842</b>	0	27,842		<b>27,842</b>
130 Trade, Industry and Local Development		0	10,697		<b>10,697</b>	0	10,580		<b>10,580</b>
M MultiDepartment		2,602,881	656,294		<b>3,259,175</b>	2,716,881	573,686		<b>3,290,567</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,444,996</b>	<b>3,542,039</b>		<b>18,987,035</b>	<b>17,187,339</b>	<b>3,427,927</b>		<b>20,615,266</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			45,651	<b>45,651</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			312,584	<b>312,584</b>	
1383 Education Development			432,023	<b>432,023</b>			385,998	<b>385,998</b>	
1384 Works and Transport Development			300,000	<b>300,000</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			176,243	<b>176,243</b>			121,796	<b>121,796</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			920,000	<b>920,000</b>			1,060,000	<b>1,060,000</b>	
9998 Local Government Development Programs			696,861	<b>696,861</b>			387,286	<b>387,286</b>	
<b>Total Development Budget Estimates</b>			<b>2,585,593</b>	<b>2,585,593</b>			<b>3,267,664</b>	<b>3,267,664</b>	
<b>Total for Vote 925</b>		<b>15,444,996</b>	<b>3,542,039</b>	<b>2,585,593</b>	<b>21,572,628</b>	<b>17,187,339</b>	<b>3,427,927</b>	<b>3,267,664</b>	<b>23,882,930</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 925 Rwampara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,456,036</b>	<b>3,527,853</b>
133201 District Unconditional Grant Non-Wage	519,641	440,192
133202 Urban Unconditional Non-Wage	136,653	133,493
133203 District Discretionary Equalisation Development Grant	167,443	203,178
133204 Urban Unconditional Grant Wage	308,038	308,038
133205 District Unconditional Grant Wage	2,294,843	2,408,843
133206 Urban Discretionary Equalisation Development Grant	29,418	34,108
<b>01 Agro-Industrialization</b>	<b>761,712</b>	<b>711,268</b>
133207 Programme Conditional Grant - Wage Recurrent	612,268	711,268
133208 Programme Conditional Grant - Non Wage Recurrent	103,793	0
133210 Programme Conditional Grant - Development	45,651	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>76,233</b>	<b>13,773</b>
133208 Programme Conditional Grant - Non Wage Recurrent	61,418	13,773
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>10,697</b>	<b>10,580</b>
133208 Programme Conditional Grant - Non Wage Recurrent	10,697	10,580
<b>09 Integrated Transport Infrastructure And Services</b>	<b>300,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
<b>12 Human Capital Development</b>	<b>15,431,462</b>	<b>17,842,949</b>
133207 Programme Conditional Grant - Wage Recurrent	12,229,846	13,759,189
133208 Programme Conditional Grant - Non Wage Recurrent	1,673,349	2,203,382
133210 Programme Conditional Grant - Development	1,330,782	1,665,563
133211 Transitional Conditional Grant - Development	197,485	214,815
<b>14 Public Sector Transformation</b>	<b>1,508,646</b>	<b>748,665</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,008,646	598,665
133211 Transitional Conditional Grant - Development	500,000	150,000
<b>15 Community Mobilization And Mindset Change</b>	<b>27,842</b>	<b>27,842</b>
133208 Programme Conditional Grant - Non Wage Recurrent	27,842	27,842
<b>Total for Vote 925</b>	<b>21,572,628</b>	<b>23,882,930</b>



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

**VOTE: 925 Rwampara District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,008,646</b>	598,665
133208 Programme Conditional Grant - Non Wage Recurrent	1,008,646	598,665
Gratuity	617,902	321,438
Pension	349,540	260,342
Salary Arrears	41,205	16,884
<b>Total For Department 010 Administration</b>	<b>1,008,646</b>	<b>598,665</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>716,061</b>	711,268
133207 Programme Conditional Grant - Wage Recurrent	612,268	711,268
Production and Marketing - Wage Conditional Grant	612,268	711,268
133208 Programme Conditional Grant - Non Wage Recurrent	103,793	0
o/w Agricultural Extension - Non Wage Recurrent	58,546	0
o/w Parish model Grant	29,016	0
o/w Production - Non-Wage Recurrent	16,231	0
<b>Total For Department 040 Production and Marketing</b>	<b>716,061</b>	<b>711,268</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,744,515</b>	4,155,051
133207 Programme Conditional Grant - Wage Recurrent	3,486,232	3,729,832
Health - Wage Conditional Grant	3,486,232	3,729,832
133208 Programme Conditional Grant - Non Wage Recurrent	258,283	425,218
o/w Primary Health Care - Non Wage Recurrent (Government)	210,898	261,163
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	105,927
o/w Primary Healthcare - DHO allocation	47,384	47,886
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,243
<b>Total For Department 050 Health</b>	<b>3,744,515</b>	<b>4,155,051</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,158,680</b>	11,754,968
133207 Programme Conditional Grant - Wage Recurrent	8,743,614	10,029,357
o/w Primary Education - Wage	5,708,239	5,708,239
o/w Secondary Education - Wage	1,646,267	2,321,654
o/w Skills Development - Wage	1,389,108	1,999,463

**VOTE: 925 Rwampara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,158,680</b>	11,754,968
133208 Programme Conditional Grant - Non Wage Recurrent	1,415,066	1,725,611
o/w Primary Education - Non Wage Recurrent	632,170	901,933
o/w Secondary Education - Non Wage Recurrent	323,918	364,700
o/w Skills Development - Non Wage Recurrent	458,979	458,979
<b>Total For Department 060 Education</b>	<b>10,158,680</b>	<b>11,754,968</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>51,935</b>	52,553
133208 Programme Conditional Grant - Non Wage Recurrent	51,935	52,553
o/w Rural Water & Sanitation - Non Wage Recurrent	51,935	52,553
<b>Total For Department 080 Water</b>	<b>51,935</b>	<b>52,553</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>9,483</b>	13,773
133208 Programme Conditional Grant - Non Wage Recurrent	9,483	13,773
o/w Natural Resources & Environment - Non Wage Recurrent	9,483	13,773
<b>Total For Department 090 Natural Resources</b>	<b>9,483</b>	<b>13,773</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>27,842</b>	27,842
133208 Programme Conditional Grant - Non Wage Recurrent	27,842	27,842
o/w community mobilisation adhoc grant	0	27,842
o/w Social Development - Non Wage Recurrent	27,842	0
<b>Total For Department 100 Community Based Services</b>	<b>27,842</b>	<b>27,842</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>10,697</b>	10,580
133208 Programme Conditional Grant - Non Wage Recurrent	10,697	10,580
Trade and Industry - Non Wage Conditional Grant	10,697	10,580
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>10,697</b>	<b>10,580</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,259,175</b>	3,290,567
133201 District Unconditional Grant Non-Wage	519,641	440,192
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

**VOTE: 925 Rwampara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,259,175</b>	<b>3,290,567</b>
133201 District Unconditional Grant Non-Wage	519,641	440,192
o/w District UCG - NWR District	202,498	201,470
o/w District UCG - NWR Subcounty	91,660	91,119
o/w Ex-Gratia District	77,880	0
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	136,653	133,493
o/w Urban UCG - NWR Town	136,653	133,493
133204 Urban Unconditional Grant Wage	308,038	308,038
o/w Town UCG - Wage	308,038	308,038
133205 District Unconditional Grant Wage	2,294,843	2,408,843
o/w District UCG - Wage	2,294,843	2,408,843
<b>Total For Department M MultiDepartment</b>	<b>3,259,175</b>	<b>3,290,567</b>
<b>Total Recurrent Budget Estimates</b>	<b>18,987,035</b>	<b>20,615,266</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>45,651</b>	<b>0</b>
133210 Programme Conditional Grant - Development	45,651	0
o/w Agriculture Extension - Development	24,590	0
o/w Production - Development	21,061	0
<b>Total For Project 0100 Production Development</b>	<b>45,651</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>312,584</b>
133210 Programme Conditional Grant - Development	0	297,769
o/w Piped Water Subgrant	0	105,587
o/w Rural Water & Sanitation Subgrant	0	192,182
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>312,584</b>

**VOTE: 925 Rwampara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>432,023</b>	<b>705,998</b>
133210 Programme Conditional Grant - Development	234,539	185,998
o/w Education Development - Formerly SFG	234,539	185,998
133211 Transitional Conditional Grant - Development	197,485	520,000
Construction of staff house, classrom block with office at Kyakanekye primary school	0	100,000
Construction of three in one staff house at Nyakaguruka P/S	0	100,000
Provision of funding for reconstruction of Bikurungu Centenary Primary Scholl	0	170,000
Request for funds for emergency works at Rwamagaya P/S	0	150,000
Support for Katabanwa Primary School	85,935	0
Support to Nyakaguruka Primary School	111,549	0
<b>Total For Project 1383 Education Development</b>	<b>432,023</b>	<b>705,998</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>300,000</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	300,000	0
Funding for completion of Rukandagye-Karangara-Bugamba road (15KM), Rwampara District	300,000	0
<b>Total For Project 1384 Works and Transport Development</b>	<b>300,000</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>176,243</b>	<b>121,796</b>
133210 Programme Conditional Grant - Development	176,243	121,796
o/w Health Development - Formula and performance part	176,243	121,796
<b>Total For Project 1385 Health Development</b>	<b>176,243</b>	<b>121,796</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>1,060,000</b>
133210 Programme Conditional Grant - Development	920,000	1,060,000
o/w Health Development - Facility upgrades	920,000	1,060,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>920,000</b>	<b>1,060,000</b>

**VOTE: 925 Rwampara District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>696,861</b>	<b>487,286</b>
133203 District Discretionary Equalisation Development Grant	167,443	203,178
o/w District DDEG - EU Additional Funds	0	83,144
o/w District DDEG - Local Government Grant	66,770	62,848
o/w Subcounty DDEG - Local Government Grant	100,673	57,186
133206 Urban Discretionary Equalisation Development Grant	29,418	34,108
o/w Town DDEG	29,418	34,108
133211 Transitional Conditional Grant - Development	500,000	250,000
Funds for completion of Administration Block	300,000	0
Funds for construction of Ngugo, community hall in Bugamba Sub-county in Rwampara District	200,000	0
Request for funding for construction of multi-purposed hall for Kinoni TC	0	150,000
Request for more funding towards office construction for Bikuringu TC	0	100,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>696,861</b>	<b>487,286</b>
<b>Total Development Budget Estimates</b>	<b>2,585,593</b>	<b>3,687,664</b>
<b>Total for Vote 925</b>	<b>21,572,628</b>	<b>24,302,930</b>

**VOTE: 926 Sembabule District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 926 Sembabule District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,013,100	1,087,985	301,194	<b>4,402,278</b>	3,178,938	885,600	672,237	<b>4,736,775</b>
01 Agro-Industrialization	996,975	396,849	1,400,457	<b>2,794,281</b>	1,184,175	0	0	<b>1,184,175</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	124,514	14,815	<b>139,329</b>	0	50,283	0	<b>50,283</b>
07 Private Sector Development	0	16,975	0	<b>16,975</b>	0	16,728	0	<b>16,728</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	17,484,162	2,682,205	3,089,425	<b>23,255,792</b>	19,101,686	3,725,803	3,831,957	<b>26,659,446</b>
14 Public Sector Transformation	0	2,579,111	300,000	<b>2,879,111</b>	0	825,562	700,000	<b>1,525,562</b>
15 Community Mobilization And Mindset Change	0	57,169	0	<b>57,169</b>	0	57,169	0	<b>57,169</b>
<b>Total for Vote 926</b>	<b>21,494,236</b>	<b>6,944,808</b>	<b>5,105,890</b>	<b>33,544,934</b>	<b>23,464,800</b>	<b>5,561,144</b>	<b>6,204,193</b>	<b>35,230,138</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 926 Sembabule District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration	0	2,579,111		<b>2,579,111</b>	0	825,562		<b>825,562</b>
040 Production and Marketing	996,975	396,849		<b>1,393,824</b>	1,184,175	0		<b>1,184,175</b>
050 Health	3,225,772	481,245		<b>3,707,017</b>	3,550,972	845,067		<b>4,396,038</b>
060 Education	14,258,390	2,200,960		<b>16,459,350</b>	15,550,715	2,788,356		<b>18,339,071</b>
080 Water	0	91,139		<b>91,139</b>	0	92,380		<b>92,380</b>
090 Natural Resources	0	33,375		<b>33,375</b>	0	50,283		<b>50,283</b>
100 Community Based Services	0	57,169		<b>57,169</b>	0	57,169		<b>57,169</b>
130 Trade, Industry and Local Development	0	16,975		<b>16,975</b>	0	16,728		<b>16,728</b>
M MultiDepartment	3,013,100	1,087,985		<b>4,101,085</b>	3,178,938	885,600		<b>4,064,538</b>
<b>Total Recurrent Budget Estimates</b>	<b>21,494,236</b>	<b>6,944,808</b>		<b>28,439,044</b>	<b>23,464,800</b>	<b>5,561,144</b>		<b>29,025,944</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
0100 Production Development			103,822	<b>103,822</b>			0	<b>0</b>
1382 Water and Environment Development			14,815	<b>14,815</b>			1,025,995	<b>1,025,995</b>
1383 Education Development			990,302	<b>990,302</b>			1,299,993	<b>1,299,993</b>
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>
1385 Health Development			259,123	<b>259,123</b>			1,345,969	<b>1,345,969</b>
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			3,136,635	<b>3,136,635</b>			160,000	<b>160,000</b>
9998 Local Government Development Programs			601,194	<b>601,194</b>			1,372,237	<b>1,372,237</b>
<b>Total Development Budget Estimates</b>			<b>5,105,890</b>	<b>5,105,890</b>			<b>6,204,193</b>	<b>6,204,193</b>
<b>Total for Vote 926</b>	<b>21,494,236</b>	<b>6,944,808</b>	<b>5,105,890</b>	<b>33,544,934</b>	<b>23,464,800</b>	<b>5,561,144</b>	<b>6,204,193</b>	<b>35,230,138</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 926 Sembabule District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,402,278</b>	<b>4,736,775</b>
133201 District Unconditional Grant Non-Wage	996,937	795,927
133202 Urban Unconditional Non-Wage	91,048	89,673
133203 District Discretionary Equalisation Development Grant	269,138	648,214
133204 Urban Unconditional Grant Wage	373,932	373,932
133205 District Unconditional Grant Wage	2,639,168	2,805,006
133206 Urban Discretionary Equalisation Development Grant	32,056	24,023
<b>01 Agro-Industrialization</b>	<b>2,794,281</b>	<b>1,184,175</b>
133207 Programme Conditional Grant - Wage Recurrent	996,975	1,184,175
133208 Programme Conditional Grant - Non Wage Recurrent	396,849	0
133210 Programme Conditional Grant - Development	1,400,457	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>139,329</b>	<b>50,283</b>
133208 Programme Conditional Grant - Non Wage Recurrent	124,514	50,283
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>16,975</b>	<b>16,728</b>
133208 Programme Conditional Grant - Non Wage Recurrent	16,975	16,728
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>23,255,792</b>	<b>26,659,446</b>
133207 Programme Conditional Grant - Wage Recurrent	17,484,162	19,101,686
133208 Programme Conditional Grant - Non Wage Recurrent	2,682,205	3,725,803
133210 Programme Conditional Grant - Development	3,089,425	1,617,142
133211 Transitional Conditional Grant - Development	0	2,214,815
<b>14 Public Sector Transformation</b>	<b>2,879,111</b>	<b>1,525,562</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,579,111	825,562
133211 Transitional Conditional Grant - Development	300,000	700,000
<b>15 Community Mobilization And Mindset Change</b>	<b>57,169</b>	<b>57,169</b>
133208 Programme Conditional Grant - Non Wage Recurrent	57,169	57,169
<b>Total for Vote 926</b>	<b>33,544,934</b>	<b>35,230,138</b>



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

**VOTE: 926 Sembabule District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,579,111</b>	825,562
133208 Programme Conditional Grant - Non Wage Recurrent	2,579,111	825,562
Gratuity	1,974,556	315,349
Pension	577,387	444,645
Salary Arrears	27,168	65,567
<b>Total For Department 010 Administration</b>	<b>2,579,111</b>	<b>825,562</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,393,824</b>	1,184,175
133207 Programme Conditional Grant - Wage Recurrent	996,975	1,184,175
Production and Marketing - Wage Conditional Grant	996,975	1,184,175
133208 Programme Conditional Grant - Non Wage Recurrent	396,849	0
o/w Agricultural Extension - Non Wage Recurrent	298,661	0
o/w Parish model Grant	65,037	0
o/w Production - Non-Wage Recurrent	33,151	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,393,824</b>	<b>1,184,175</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,707,017</b>	4,396,038
133207 Programme Conditional Grant - Wage Recurrent	3,225,772	3,550,972
Health - Wage Conditional Grant	3,225,772	3,550,972
133208 Programme Conditional Grant - Non Wage Recurrent	481,245	845,067
o/w Primary Health Care - Non Wage Recurrent (Government)	380,836	489,192
o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,056	45,186
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	231,166
o/w Primary Healthcare - DHO allocation	66,353	67,278
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,245
<b>Total For Department 050 Health</b>	<b>3,707,017</b>	<b>4,396,038</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,459,350</b>	18,339,071
133207 Programme Conditional Grant - Wage Recurrent	14,258,390	15,550,715
o/w Primary Education - Wage	11,652,540	11,652,540
o/w Secondary Education - Wage	2,310,799	3,461,114

**VOTE: 926 Sembabule District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,459,350</b>	18,339,071
133207 Programme Conditional Grant - Wage Recurrent	14,258,390	15,550,715
o/w Skills Development - Wage	295,051	437,061
133208 Programme Conditional Grant - Non Wage Recurrent	2,200,960	2,788,356
o/w Primary Education - Non Wage Recurrent	1,384,320	1,944,683
o/w Secondary Education - Non Wage Recurrent	774,442	801,475
o/w Skills Development - Non Wage Recurrent	42,198	42,198
<b>Total For Department 060 Education</b>	<b>16,459,350</b>	<b>18,339,071</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>91,139</b>	92,380
133208 Programme Conditional Grant - Non Wage Recurrent	91,139	92,380
o/w Rural Water & Sanitation - Non Wage Recurrent	91,139	92,380
<b>Total For Department 080 Water</b>	<b>91,139</b>	<b>92,380</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>33,375</b>	50,283
133208 Programme Conditional Grant - Non Wage Recurrent	33,375	50,283
o/w Natural Resources & Environment - Non Wage Recurrent	33,375	50,283
<b>Total For Department 090 Natural Resources</b>	<b>33,375</b>	<b>50,283</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>57,169</b>	57,169
133208 Programme Conditional Grant - Non Wage Recurrent	57,169	57,169
o/w community mobilisation adhoc grant	0	57,169
o/w Social Development - Non Wage Recurrent	57,169	0
<b>Total For Department 100 Community Based Services</b>	<b>57,169</b>	<b>57,169</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>16,975</b>	16,728
133208 Programme Conditional Grant - Non Wage Recurrent	16,975	16,728
Trade and Industry - Non Wage Conditional Grant	16,975	16,728
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>16,975</b>	<b>16,728</b>

**VOTE: 926 Sembabule District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,101,085</b>	<b>4,064,538</b>
133201 District Unconditional Grant Non-Wage	996,937	795,927
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	341,575	339,909
o/w District UCG - NWR Subcounty	281,139	280,964
o/w Ex-Gratia District	199,170	0
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	91,048	89,673
o/w Urban UCG - NWR Town	91,048	89,673
133204 Urban Unconditional Grant Wage	373,932	373,932
o/w Town UCG - Wage	373,932	373,932
133205 District Unconditional Grant Wage	2,639,168	2,805,006
o/w District UCG - Wage	2,639,168	2,805,006
<b>Total For Department M MultiDepartment</b>	<b>4,101,085</b>	<b>4,064,538</b>
<b>Total Recurrent Budget Estimates</b>	<b>28,439,044</b>	<b>29,025,944</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>103,822</b>	<b>0</b>
133210 Programme Conditional Grant - Development	103,822	0
o/w Agriculture Extension - Development	52,253	0
o/w Production - Development	51,569	0
<b>Total For Project 0100 Production Development</b>	<b>103,822</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,025,995</b>
133210 Programme Conditional Grant - Development	0	1,011,180
o/w Piped Water Subgrant	0	358,558
o/w Rural Water & Sanitation Subgrant	0	652,623

**VOTE: 926 Sembabule District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,025,995</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,025,995</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>990,302</b>	<b>1,299,993</b>
133210 Programme Conditional Grant - Development	990,302	299,993
o/w Education Development - Formerly SFG	990,302	299,993
133211 Transitional Conditional Grant - Development	0	1,000,000
Construction of Matete Secondary School-1bn	0	1,000,000
<b>Total For Project 1383 Education Development</b>	<b>990,302</b>	<b>1,299,993</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>259,123</b>	<b>1,345,969</b>
133210 Programme Conditional Grant - Development	259,123	145,969
o/w Health Development - Formula and performance part	259,123	145,969
133211 Transitional Conditional Grant - Development	0	1,200,000
Construction of Matee HC IV-1bn	0	1,000,000
Request for funds for rehabilitation of HC IV	0	200,000
<b>Total For Project 1385 Health Development</b>	<b>259,123</b>	<b>1,345,969</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,136,635</b>	<b>160,000</b>
133210 Programme Conditional Grant - Development	3,136,635	160,000
o/w Health Development - Facility upgrades	1,840,000	160,000
o/w Micro Scale Irrigation - Development	1,296,635	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>3,136,635</b>	<b>160,000</b>

**VOTE: 926 Sembabule District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>601,194</b>	<b>1,372,237</b>
133203 District Discretionary Equalisation Development Grant	269,138	648,214
o/w District DDEG - EU Additional Funds	0	247,755
o/w District DDEG - Local Government Grant	124,402	187,277
o/w Subcounty DDEG - Local Government Grant	144,736	213,182
133206 Urban Discretionary Equalisation Development Grant	32,056	24,023
o/w Town DDEG	32,056	24,023
133211 Transitional Conditional Grant - Development	300,000	700,000
Funds for construction of Kawanda Subcounty Headquarters	100,000	0
Funds for construction of Mabindo Subcounty Headquarters	100,000	0
Funds for construction of Mitima Subcounty Headquarters	100,000	0
Request for additional funds for completion of Mabindo, Mitimma and Kawanda SC headquarters	0	200,000
Request for funding of administration block	0	500,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>601,194</b>	<b>1,372,237</b>
<b>Total Development Budget Estimates</b>	<b>5,105,890</b>	<b>6,204,193</b>
<b>Total for Vote 926</b>	<b>33,544,934</b>	<b>35,230,138</b>

**VOTE: 927 Serere District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 927 Serere District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,154,003	1,128,041	516,298	<b>4,798,343</b>	3,327,642	1,012,171	637,786	<b>4,977,599</b>
01 Agro-Industrialization	1,116,254	392,268	102,292	<b>1,610,815</b>	1,229,054	0	0	<b>1,229,054</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	108,301	14,815	<b>123,116</b>	0	39,534	0	<b>39,534</b>
07 Private Sector Development	0	15,334	0	<b>15,334</b>	0	15,381	0	<b>15,381</b>
09 Integrated Transport Infrastructure And Services	0	0	403,777	<b>403,777</b>	0	0	1,403,777	<b>1,403,777</b>
12 Human Capital Development	17,313,344	3,900,355	1,564,952	<b>22,778,651</b>	19,575,107	5,670,666	1,147,143	<b>26,392,915</b>
14 Public Sector Transformation	0	2,085,385	0	<b>2,085,385</b>	0	1,132,453	0	<b>1,132,453</b>
15 Community Mobilization And Mindset Change	0	66,479	0	<b>66,479</b>	0	66,479	0	<b>66,479</b>
<b>Total for Vote 927</b>	<b>21,583,601</b>	<b>7,696,164</b>	<b>2,602,134</b>	<b>31,881,899</b>	<b>24,131,803</b>	<b>7,936,683</b>	<b>3,188,705</b>	<b>35,257,191</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 927 Serere District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	2,085,385		<b>2,085,385</b>	0	1,132,453		<b>1,132,453</b>
040 Production and Marketing		1,116,254	392,268		<b>1,508,523</b>	1,229,054	0		<b>1,229,054</b>
050 Health		4,231,210	459,171		<b>4,690,381</b>	4,692,010	891,826		<b>5,583,836</b>
060 Education		13,082,134	3,441,184		<b>16,523,318</b>	14,883,097	4,695,095		<b>19,578,192</b>
080 Water		0	83,036		<b>83,036</b>	0	83,745		<b>83,745</b>
090 Natural Resources		0	25,264		<b>25,264</b>	0	39,534		<b>39,534</b>
100 Community Based Services		0	66,479		<b>66,479</b>	0	66,479		<b>66,479</b>
130 Trade, Industry and Local Development		0	15,334		<b>15,334</b>	0	15,381		<b>15,381</b>
M MultiDepartment		3,154,003	1,128,041		<b>4,282,044</b>	3,327,642	1,012,171		<b>4,339,813</b>
<b>Total Recurrent Budget Estimates</b>		<b>21,583,601</b>	<b>7,696,164</b>		<b>29,279,765</b>	<b>24,131,803</b>	<b>7,936,683</b>		<b>32,068,486</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			102,292	<b>102,292</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			496,149	<b>496,149</b>	
1383 Education Development			220,681	<b>220,681</b>			130,052	<b>130,052</b>	
1384 Works and Transport Development			403,777	<b>403,777</b>			1,403,777	<b>1,403,777</b>	
1385 Health Development			268,561	<b>268,561</b>			95,666	<b>95,666</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,075,710	<b>1,075,710</b>			425,276	<b>425,276</b>	
9998 Local Government Development Programs			516,298	<b>516,298</b>			637,786	<b>637,786</b>	
<b>Total Development Budget Estimates</b>			<b>2,602,134</b>	<b>2,602,134</b>			<b>3,188,705</b>	<b>3,188,705</b>	
<b>Total for Vote 927</b>		<b>21,583,601</b>	<b>7,696,164</b>	<b>2,602,134</b>	<b>31,881,899</b>	<b>24,131,803</b>	<b>7,936,683</b>	<b>3,188,705</b>	<b>35,257,191</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 927 Serere District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>4,798,343</b>	<b>4,977,599</b>
133201 District Unconditional Grant Non-Wage	883,408	770,415
133202 Urban Unconditional Non-Wage	244,633	241,756
133203 District Discretionary Equalisation Development Grant	462,240	568,173
133204 Urban Unconditional Grant Wage	746,058	746,058
133205 District Unconditional Grant Wage	2,407,945	2,581,583
133206 Urban Discretionary Equalisation Development Grant	54,058	69,613
<b>01 Agro-Industrialization</b>	<b>1,610,815</b>	<b>1,229,054</b>
133207 Programme Conditional Grant - Wage Recurrent	1,116,254	1,229,054
133208 Programme Conditional Grant - Non Wage Recurrent	392,268	0
133210 Programme Conditional Grant - Development	102,292	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>123,116</b>	<b>39,534</b>
133208 Programme Conditional Grant - Non Wage Recurrent	108,301	39,534
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>15,334</b>	<b>15,381</b>
133208 Programme Conditional Grant - Non Wage Recurrent	15,334	15,381
<b>09 Integrated Transport Infrastructure And Services</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
<b>12 Human Capital Development</b>	<b>22,778,651</b>	<b>26,392,915</b>
133207 Programme Conditional Grant - Wage Recurrent	17,313,344	19,575,107
133208 Programme Conditional Grant - Non Wage Recurrent	3,900,355	5,670,666
133210 Programme Conditional Grant - Development	1,564,952	1,132,328
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>2,085,385</b>	<b>1,132,453</b>
133208 Programme Conditional Grant - Non Wage Recurrent	2,085,385	1,132,453
<b>15 Community Mobilization And Mindset Change</b>	<b>66,479</b>	<b>66,479</b>
133208 Programme Conditional Grant - Non Wage Recurrent	66,479	66,479
<b>Total for Vote 927</b>	<b>31,881,899</b>	<b>35,257,191</b>



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

**VOTE: 927 Serere District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>2,085,385</b>	1,132,453
133208 Programme Conditional Grant - Non Wage Recurrent	2,085,385	1,132,453
Gratuity	795,863	512,643
Pension	942,750	606,577
Pension and Gratuity Arrears	137,423	0
Salary Arrears	209,350	13,233
<b>Total For Department 010 Administration</b>	<b>2,085,385</b>	<b>1,132,453</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,508,523</b>	1,229,054
133207 Programme Conditional Grant - Wage Recurrent	1,116,254	1,229,054
Production and Marketing - Wage Conditional Grant	1,116,254	1,229,054
133208 Programme Conditional Grant - Non Wage Recurrent	392,268	0
o/w Agricultural Extension - Non Wage Recurrent	286,241	0
o/w Parish model Grant	70,040	0
o/w Production - Non-Wage Recurrent	35,988	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,508,523</b>	<b>1,229,054</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,690,381</b>	5,583,836
133207 Programme Conditional Grant - Wage Recurrent	4,231,210	4,692,010
Health - Wage Conditional Grant	4,231,210	4,692,010
133208 Programme Conditional Grant - Non Wage Recurrent	459,171	891,826
o/w Primary Health Care - Non Wage Recurrent (Government)	367,463	456,598
o/w Primary Health Care - Non Wage Recurrent (PNFP)	31,432	42,224
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	324,204
o/w Primary Healthcare - DHO allocation	60,277	60,362
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,438
<b>Total For Department 050 Health</b>	<b>4,690,381</b>	<b>5,583,836</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,523,318</b>	19,578,192
133207 Programme Conditional Grant - Wage Recurrent	13,082,134	14,883,097
o/w Primary Education - Wage	9,588,700	9,588,700

**VOTE: 927 Serere District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>16,523,318</b>	19,578,192
133207 Programme Conditional Grant - Wage Recurrent	13,082,134	14,883,097
o/w Secondary Education - Wage	3,493,434	5,104,463
o/w Skills Development - Wage	0	189,933
133208 Programme Conditional Grant - Non Wage Recurrent	3,441,184	4,695,095
o/w Primary Education - Non Wage Recurrent	1,720,413	2,741,398
o/w Secondary Education - Non Wage Recurrent	1,600,619	1,831,553
o/w Skills Development - Non Wage Recurrent	116,855	116,855
o/w SNE Education - Non Wage Recurrent	3,296	5,288
<b>Total For Department 060 Education</b>	<b>16,523,318</b>	<b>19,578,192</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>83,036</b>	83,745
133208 Programme Conditional Grant - Non Wage Recurrent	83,036	83,745
o/w Rural Water & Sanitation - Non Wage Recurrent	83,036	83,745
<b>Total For Department 080 Water</b>	<b>83,036</b>	<b>83,745</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>25,264</b>	39,534
133208 Programme Conditional Grant - Non Wage Recurrent	25,264	39,534
o/w Natural Resources & Environment - Non Wage Recurrent	25,264	39,534
<b>Total For Department 090 Natural Resources</b>	<b>25,264</b>	<b>39,534</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>66,479</b>	66,479
133208 Programme Conditional Grant - Non Wage Recurrent	66,479	66,479
o/w community mobilisation adhoc grant	0	66,479
o/w Social Development - Non Wage Recurrent	66,479	0
<b>Total For Department 100 Community Based Services</b>	<b>66,479</b>	<b>66,479</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>15,334</b>	15,381
133208 Programme Conditional Grant - Non Wage Recurrent	15,334	15,381
Trade and Industry - Non Wage Conditional Grant	15,334	15,381
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>15,334</b>	<b>15,381</b>

**VOTE: 927 Serere District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>4,282,044</b>	<b>4,339,813</b>
133201 District Unconditional Grant Non-Wage	883,408	770,415
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	311,823	313,632
o/w District UCG - NWR Subcounty	254,072	256,510
o/w Ex-Gratia District	117,240	0
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	244,633	241,756
o/w Urban UCG - NWR Town	244,633	241,756
133204 Urban Unconditional Grant Wage	746,058	746,058
o/w Town UCG - Wage	746,058	746,058
133205 District Unconditional Grant Wage	2,407,945	2,581,583
o/w District UCG - Wage	2,407,945	2,581,583
<b>Total For Department M MultiDepartment</b>	<b>4,282,044</b>	<b>4,339,813</b>
<b>Total Recurrent Budget Estimates</b>	<b>29,279,765</b>	<b>32,068,486</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>102,292</b>	<b>0</b>
133210 Programme Conditional Grant - Development	102,292	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	56,187	0
<b>Total For Project 0100 Production Development</b>	<b>102,292</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>496,149</b>
133210 Programme Conditional Grant - Development	0	481,334
o/w Piped Water Subgrant	0	170,678
o/w Rural Water & Sanitation Subgrant	0	310,656

**VOTE: 927 Serere District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>496,149</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>496,149</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>220,681</b>	<b>130,052</b>
133210 Programme Conditional Grant - Development	220,681	130,052
o/w Education Development - Formerly SFG	220,681	130,052
<b>Total For Project 1383 Education Development</b>	<b>220,681</b>	<b>130,052</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
133210 Programme Conditional Grant - Development	403,777	1,403,777
Works and Transport - Development Conditional Grant (RTI)	403,777	403,777
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>403,777</b>	<b>1,403,777</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>268,561</b>	<b>95,666</b>
133210 Programme Conditional Grant - Development	268,561	95,666
o/w Health Development - Formula and performance part	268,561	95,666
<b>Total For Project 1385 Health Development</b>	<b>268,561</b>	<b>95,666</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,075,710</b>	<b>425,276</b>
133210 Programme Conditional Grant - Development	1,075,710	425,276
o/w Education Development - UGIFT Seed Secondary Schools	905,710	425,276
o/w Health Development - Facility upgrades	170,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,075,710</b>	<b>425,276</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>516,298</b>	<b>637,786</b>
133203 District Discretionary Equalisation Development Grant	462,240	568,173
o/w District DDEG - EU Additional Funds	0	182,890
o/w District DDEG - Local Government Grant	177,445	138,245

**VOTE: 927 Serere District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>516,298</b>	<b>637,786</b>
133203 District Discretionary Equalisation Development Grant	462,240	568,173
o/w Subcounty DDEG - Local Government Grant	284,795	247,038
133206 Urban Discretionary Equalisation Development Grant	54,058	69,613
o/w Town DDEG	54,058	69,613
<b>Total For Project 9998 Local Government Development Programs</b>	<b>516,298</b>	<b>637,786</b>
<b>Total Development Budget Estimates</b>	<b>2,602,134</b>	<b>3,188,705</b>
<b>Total for Vote 927</b>	<b>31,881,899</b>	<b>35,257,191</b>

**VOTE: 928 Sheema District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 928 Sheema District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,897,654	827,148	248,138	<b>3,972,940</b>	3,045,854	595,474	247,477	<b>3,888,805</b>
01 Agro-Industrialization	731,000	275,535	51,721	<b>1,058,256</b>	842,000	0	0	<b>842,000</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	54,019	14,815	<b>68,834</b>	0	9,466	0	<b>9,466</b>
07 Private Sector Development	0	9,112	0	<b>9,112</b>	0	9,054	0	<b>9,054</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	16,226,605	2,838,764	1,544,531	<b>20,609,900</b>	18,598,888	3,289,236	1,318,240	<b>23,206,365</b>
14 Public Sector Transformation	0	4,520,391	100,000	<b>4,620,391</b>	0	1,469,088	400,000	<b>1,869,088</b>
15 Community Mobilization And Mindset Change	0	24,721	0	<b>24,721</b>	0	24,721	0	<b>24,721</b>
<b>Total for Vote 928</b>	<b>19,855,259</b>	<b>8,549,691</b>	<b>1,959,204</b>	<b>30,364,154</b>	<b>22,486,742</b>	<b>5,397,039</b>	<b>2,965,717</b>	<b>30,849,498</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 928 Sheema District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,520,391		<b>4,520,391</b>	0	1,469,088		<b>1,469,088</b>
040 Production and Marketing		731,000	275,535		<b>1,006,535</b>	842,000	0		<b>842,000</b>
050 Health		6,363,122	524,779		<b>6,887,902</b>	6,873,722	676,076		<b>7,549,798</b>
060 Education		9,863,483	2,313,985		<b>12,177,468</b>	11,725,165	2,567,578		<b>14,292,744</b>
080 Water		0	45,769		<b>45,769</b>	0	45,582		<b>45,582</b>
090 Natural Resources		0	8,250		<b>8,250</b>	0	9,466		<b>9,466</b>
100 Community Based Services		0	24,721		<b>24,721</b>	0	24,721		<b>24,721</b>
130 Trade, Industry and Local Development		0	9,112		<b>9,112</b>	0	9,054		<b>9,054</b>
M MultiDepartment		2,897,654	827,148		<b>3,724,802</b>	3,045,854	595,474		<b>3,641,328</b>
<b>Total Recurrent Budget Estimates</b>		<b>19,855,259</b>	<b>8,549,691</b>		<b>28,404,950</b>	<b>22,486,742</b>	<b>5,397,039</b>		<b>27,883,781</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			51,721	<b>51,721</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			471,453	<b>471,453</b>	
1383 Education Development			237,137	<b>237,137</b>			197,984	<b>197,984</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			137,394	<b>137,394</b>			126,578	<b>126,578</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			1,170,000	<b>1,170,000</b>			522,225	<b>522,225</b>	
9998 Local Government Development Programs			348,138	<b>348,138</b>			647,477	<b>647,477</b>	
<b>Total Development Budget Estimates</b>			<b>1,959,204</b>	<b>1,959,204</b>			<b>2,965,717</b>	<b>2,965,717</b>	
<b>Total for Vote 928</b>		<b>19,855,259</b>	<b>8,549,691</b>	<b>1,959,204</b>	<b>30,364,154</b>	<b>22,486,742</b>	<b>5,397,039</b>	<b>2,965,717</b>	<b>30,849,498</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 928 Sheema District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,972,940</b>	<b>3,888,805</b>
133201 District Unconditional Grant Non-Wage	676,575	449,303
133202 Urban Unconditional Non-Wage	150,573	146,171
133203 District Discretionary Equalisation Development Grant	176,059	209,259
133204 Urban Unconditional Grant Wage	737,141	737,141
133205 District Unconditional Grant Wage	2,160,513	2,308,713
133206 Urban Discretionary Equalisation Development Grant	72,079	38,218
<b>01 Agro-Industrialization</b>	<b>1,058,256</b>	<b>842,000</b>
133207 Programme Conditional Grant - Wage Recurrent	731,000	842,000
133208 Programme Conditional Grant - Non Wage Recurrent	275,535	0
133210 Programme Conditional Grant - Development	51,721	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>68,834</b>	<b>9,466</b>
133208 Programme Conditional Grant - Non Wage Recurrent	54,019	9,466
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>9,112</b>	<b>9,054</b>
133208 Programme Conditional Grant - Non Wage Recurrent	9,112	9,054
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>20,609,900</b>	<b>23,206,365</b>
133207 Programme Conditional Grant - Wage Recurrent	16,226,605	18,598,888
133208 Programme Conditional Grant - Non Wage Recurrent	2,838,764	3,289,236
133210 Programme Conditional Grant - Development	1,544,531	1,303,426
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>4,620,391</b>	<b>1,869,088</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,520,391	1,469,088
133211 Transitional Conditional Grant - Development	100,000	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>24,721</b>	<b>24,721</b>
133208 Programme Conditional Grant - Non Wage Recurrent	24,721	24,721
<b>Total for Vote 928</b>	<b>30,364,154</b>	<b>30,849,498</b>



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

**VOTE: 928 Sheema District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,520,391</b>	1,469,088
133208 Programme Conditional Grant - Non Wage Recurrent	4,520,391	1,469,088
Gratuity	1,011,182	629,620
Pension	1,721,563	839,468
Pension and Gratuity Arrears	1,723,813	0
Salary Arrears	63,833	0
<b>Total For Department 010 Administration</b>	<b>4,520,391</b>	<b>1,469,088</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,006,535</b>	842,000
133207 Programme Conditional Grant - Wage Recurrent	731,000	842,000
Production and Marketing - Wage Conditional Grant	731,000	842,000
133208 Programme Conditional Grant - Non Wage Recurrent	275,535	0
o/w Agricultural Extension - Non Wage Recurrent	214,198	0
o/w Parish model Grant	47,027	0
o/w Production - Non-Wage Recurrent	14,310	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,006,535</b>	<b>842,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>6,887,902</b>	7,549,798
133207 Programme Conditional Grant - Wage Recurrent	6,363,122	6,873,722
Health - Wage Conditional Grant	6,363,122	6,873,722
133208 Programme Conditional Grant - Non Wage Recurrent	524,779	676,076
o/w Primary Health Care - Non Wage Recurrent (Government)	157,583	185,680
o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,471	14,124
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	93,465
o/w Primary Healthcare - DHO allocation	45,238	44,953
o/w Primary Healthcare - DHO allocation (Results-based)	0	12,860
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	314,487	324,993
<b>Total For Department 050 Health</b>	<b>6,887,902</b>	<b>7,549,798</b>

**VOTE: 928 Sheema District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>12,177,468</b>	14,292,744
133207 Programme Conditional Grant - Wage Recurrent	9,863,483	11,725,165
o/w Primary Education - Wage	5,629,527	5,629,527
o/w Secondary Education - Wage	3,960,248	5,680,689
o/w Skills Development - Wage	273,708	414,948
133208 Programme Conditional Grant - Non Wage Recurrent	2,313,985	2,567,578
o/w Primary Education - Non Wage Recurrent	635,438	924,818
o/w Secondary Education - Non Wage Recurrent	1,493,496	1,449,226
o/w Skills Development - Non Wage Recurrent	180,069	180,069
o/w SNE Education - Non Wage Recurrent	4,982	13,466
<b>Total For Department 060 Education</b>	<b>12,177,468</b>	<b>14,292,744</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>45,769</b>	45,582
133208 Programme Conditional Grant - Non Wage Recurrent	45,769	45,582
o/w Rural Water & Sanitation - Non Wage Recurrent	45,769	45,582
<b>Total For Department 080 Water</b>	<b>45,769</b>	<b>45,582</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>8,250</b>	9,466
133208 Programme Conditional Grant - Non Wage Recurrent	8,250	9,466
o/w Natural Resources & Environment - Non Wage Recurrent	8,250	9,466
<b>Total For Department 090 Natural Resources</b>	<b>8,250</b>	<b>9,466</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>24,721</b>	24,721
133208 Programme Conditional Grant - Non Wage Recurrent	24,721	24,721
o/w community mobilisation adhoc grant	0	24,721
o/w Social Development - Non Wage Recurrent	24,721	0
<b>Total For Department 100 Community Based Services</b>	<b>24,721</b>	<b>24,721</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>9,112</b>	9,054
133208 Programme Conditional Grant - Non Wage Recurrent	9,112	9,054
Trade and Industry - Non Wage Conditional Grant	9,112	9,054
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>9,112</b>	<b>9,054</b>

**VOTE: 928 Sheema District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,724,802</b>	<b>3,641,328</b>
133201 District Unconditional Grant Non-Wage	676,575	449,303
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	188,707	187,865
o/w District UCG - NWR Subcounty	91,923	90,852
o/w Ex-Gratia District	225,360	0
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	150,573	146,171
o/w Urban UCG - NWR Town	150,573	146,171
133204 Urban Unconditional Grant Wage	737,141	737,141
o/w Town UCG - Wage	737,141	737,141
133205 District Unconditional Grant Wage	2,160,513	2,308,713
o/w District UCG - Wage	2,160,513	2,308,713
<b>Total For Department M MultiDepartment</b>	<b>3,724,802</b>	<b>3,641,328</b>
<b>Total Recurrent Budget Estimates</b>	<b>28,404,950</b>	<b>27,883,781</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>51,721</b>	<b>0</b>
133210 Programme Conditional Grant - Development	51,721	0
o/w Agriculture Extension - Development	33,811	0
o/w Production - Development	17,911	0
<b>Total For Project 0100 Production Development</b>	<b>51,721</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>471,453</b>
133210 Programme Conditional Grant - Development	0	456,639
o/w Piped Water Subgrant	0	161,921
o/w Rural Water & Sanitation Subgrant	0	294,718

**VOTE: 928 Sheema District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>471,453</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>471,453</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>237,137</b>	<b>197,984</b>
133210 Programme Conditional Grant - Development	237,137	197,984
o/w Education Development - Formerly SFG	237,137	197,984
<b>Total For Project 1383 Education Development</b>	<b>237,137</b>	<b>197,984</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>137,394</b>	<b>126,578</b>
133210 Programme Conditional Grant - Development	137,394	126,578
o/w Health Development - Formula and performance part	137,394	126,578
<b>Total For Project 1385 Health Development</b>	<b>137,394</b>	<b>126,578</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,170,000</b>	<b>522,225</b>
133210 Programme Conditional Grant - Development	1,170,000	522,225
o/w Education Development - UGIFT Seed Secondary Schools	1,000,000	522,225
o/w Health Development - Facility upgrades	170,000	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>1,170,000</b>	<b>522,225</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>348,138</b>	<b>647,477</b>
133203 District Discretionary Equalisation Development Grant	176,059	209,259
o/w District DDEG - EU Additional Funds	0	82,190
o/w District DDEG - Local Government Grant	73,141	62,127
o/w Subcounty DDEG - Local Government Grant	102,918	64,943

**VOTE: 928 Sheema District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>348,138</b>	<b>647,477</b>
133206 Urban Discretionary Equalisation Development Grant	72,079	38,218
o/w Town DDEG	72,079	38,218
133211 Transitional Conditional Grant - Development	100,000	400,000
Financial assistance towards construction of Administration Block for Kitagata Town Council	100,000	0
Request for funding for phase one construction of administrative block	0	400,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>348,138</b>	<b>647,477</b>
<b>Total Development Budget Estimates</b>	<b>1,959,204</b>	<b>2,965,717</b>
<b>Total for Vote 928</b>	<b>30,364,154</b>	<b>30,849,498</b>

**VOTE: 929 Sironko District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 929 Sironko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	3,787,817	1,806,156	277,500	<b>5,871,473</b>	3,922,403	1,136,099	733,857	<b>5,792,359</b>
01 Agro-Industrialization	835,341	520,905	1,061,238	<b>2,417,484</b>	917,541	0	0	<b>917,541</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	89,010	14,815	<b>103,825</b>	0	32,941	0	<b>32,941</b>
07 Private Sector Development	0	11,647	0	<b>11,647</b>	0	11,590	0	<b>11,590</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	18,292,854	3,493,269	1,951,685	<b>23,737,809</b>	20,640,028	4,700,137	1,862,336	<b>27,202,501</b>
14 Public Sector Transformation	0	4,361,817	0	<b>4,361,817</b>	0	1,850,737	0	<b>1,850,737</b>
15 Community Mobilization And Mindset Change	0	46,369	0	<b>46,369</b>	0	46,369	0	<b>46,369</b>
<b>Total for Vote 929</b>	<b>22,916,013</b>	<b>10,329,173</b>	<b>3,305,238</b>	<b>36,550,424</b>	<b>25,479,972</b>	<b>7,777,873</b>	<b>3,596,194</b>	<b>36,854,038</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 929 Sironko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	4,361,817		<b>4,361,817</b>	0	1,850,737		<b>1,850,737</b>
040 Production and Marketing		835,341	520,905		<b>1,356,246</b>	917,541	0		<b>917,541</b>
050 Health		6,655,134	362,220		<b>7,017,354</b>	7,316,334	778,236		<b>8,094,570</b>
060 Education		11,637,720	3,131,049		<b>14,768,770</b>	13,323,694	3,855,366		<b>17,179,060</b>
080 Water		0	66,673		<b>66,673</b>	0	66,534		<b>66,534</b>
090 Natural Resources		0	22,337		<b>22,337</b>	0	32,941		<b>32,941</b>
100 Community Based Services		0	46,369		<b>46,369</b>	0	46,369		<b>46,369</b>
130 Trade, Industry and Local Development		0	11,647		<b>11,647</b>	0	11,590		<b>11,590</b>
M MultiDepartment		3,787,817	1,806,156		<b>5,593,973</b>	3,922,403	1,136,099		<b>5,058,502</b>
<b>Total Recurrent Budget Estimates</b>		<b>22,916,013</b>	<b>10,329,173</b>		<b>33,245,186</b>	<b>25,479,972</b>	<b>7,777,873</b>		<b>33,257,844</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			167,192	<b>167,192</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			561,839	<b>561,839</b>	
1383 Education Development			480,715	<b>480,715</b>			506,528	<b>506,528</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			195,261	<b>195,261</b>			102,981	<b>102,981</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,169,756	<b>2,169,756</b>			690,988	<b>690,988</b>	
9998 Local Government Development Programs			277,500	<b>277,500</b>			733,857	<b>733,857</b>	
<b>Total Development Budget Estimates</b>			<b>3,305,238</b>	<b>3,305,238</b>			<b>3,596,194</b>	<b>3,596,194</b>	
<b>Total for Vote 929</b>		<b>22,916,013</b>	<b>10,329,173</b>	<b>3,305,238</b>	<b>36,550,424</b>	<b>25,479,972</b>	<b>7,777,873</b>	<b>3,596,194</b>	<b>36,854,038</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 929 Sironko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>5,871,473</b>	<b>5,792,359</b>
133201 District Unconditional Grant Non-Wage	1,581,290	914,303
133202 Urban Unconditional Non-Wage	224,866	221,796
133203 District Discretionary Equalisation Development Grant	225,217	672,522
133204 Urban Unconditional Grant Wage	669,173	669,173
133205 District Unconditional Grant Wage	3,118,644	3,253,229
133206 Urban Discretionary Equalisation Development Grant	52,282	61,335
<b>01 Agro-Industrialization</b>	<b>2,417,484</b>	<b>917,541</b>
133207 Programme Conditional Grant - Wage Recurrent	835,341	917,541
133208 Programme Conditional Grant - Non Wage Recurrent	520,905	0
133210 Programme Conditional Grant - Development	1,061,238	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>103,825</b>	<b>32,941</b>
133208 Programme Conditional Grant - Non Wage Recurrent	89,010	32,941
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>11,647</b>	<b>11,590</b>
133208 Programme Conditional Grant - Non Wage Recurrent	11,647	11,590
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>23,737,809</b>	<b>27,202,501</b>
133207 Programme Conditional Grant - Wage Recurrent	18,292,854	20,640,028
133208 Programme Conditional Grant - Non Wage Recurrent	3,493,269	4,700,137
133210 Programme Conditional Grant - Development	1,951,685	1,547,522
133211 Transitional Conditional Grant - Development	0	314,815
<b>14 Public Sector Transformation</b>	<b>4,361,817</b>	<b>1,850,737</b>
133208 Programme Conditional Grant - Non Wage Recurrent	4,361,817	1,850,737
<b>15 Community Mobilization And Mindset Change</b>	<b>46,369</b>	<b>46,369</b>
133208 Programme Conditional Grant - Non Wage Recurrent	46,369	46,369
<b>Total for Vote 929</b>	<b>36,550,424</b>	<b>36,854,038</b>



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

**VOTE: 929 Sironko District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>4,361,817</b>	1,850,737
133208 Programme Conditional Grant - Non Wage Recurrent	4,361,817	1,850,737
Gratuity	2,265,862	751,551
Pension	1,912,929	1,099,186
Pension and Gratuity Arrears	71,974	0
Salary Arrears	111,053	0
<b>Total For Department 010 Administration</b>	<b>4,361,817</b>	<b>1,850,737</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,356,246</b>	917,541
133207 Programme Conditional Grant - Wage Recurrent	835,341	917,541
Production and Marketing - Wage Conditional Grant	835,341	917,541
133208 Programme Conditional Grant - Non Wage Recurrent	520,905	0
o/w Agricultural Extension - Non Wage Recurrent	271,855	0
o/w Parish model Grant	224,127	0
o/w Production - Non-Wage Recurrent	24,923	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,356,246</b>	<b>917,541</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>7,017,354</b>	8,094,570
133207 Programme Conditional Grant - Wage Recurrent	6,655,134	7,316,334
Health - Wage Conditional Grant	6,655,134	7,316,334
133208 Programme Conditional Grant - Non Wage Recurrent	362,220	778,236
o/w Primary Health Care - Non Wage Recurrent (Government)	298,885	355,605
o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,291	23,484
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	332,026
o/w Primary Healthcare - DHO allocation	57,043	56,763
o/w Primary Healthcare - DHO allocation (Results-based)	0	10,357
<b>Total For Department 050 Health</b>	<b>7,017,354</b>	<b>8,094,570</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,768,770</b>	17,179,060
133207 Programme Conditional Grant - Wage Recurrent	11,637,720	13,323,694
o/w Primary Education - Wage	8,557,478	8,557,478

**VOTE: 929 Sironko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>14,768,770</b>	17,179,060
133207 Programme Conditional Grant - Wage Recurrent	11,637,720	13,323,694
o/w Secondary Education - Wage	3,080,242	4,766,216
133208 Programme Conditional Grant - Non Wage Recurrent	3,131,049	3,855,366
o/w Primary Education - Non Wage Recurrent	1,447,343	2,306,007
o/w Secondary Education - Non Wage Recurrent	1,680,104	1,483,367
o/w Skills Development - Non Wage Recurrent	0	60,000
o/w SNE Education - Non Wage Recurrent	3,602	5,993
<b>Total For Department 060 Education</b>	<b>14,768,770</b>	<b>17,179,060</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>66,673</b>	66,534
133208 Programme Conditional Grant - Non Wage Recurrent	66,673	66,534
o/w Rural Water & Sanitation - Non Wage Recurrent	66,673	66,534
<b>Total For Department 080 Water</b>	<b>66,673</b>	<b>66,534</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>22,337</b>	32,941
133208 Programme Conditional Grant - Non Wage Recurrent	22,337	32,941
o/w Natural Resources & Environment - Non Wage Recurrent	22,337	32,941
<b>Total For Department 090 Natural Resources</b>	<b>22,337</b>	<b>32,941</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>46,369</b>	46,369
133208 Programme Conditional Grant - Non Wage Recurrent	46,369	46,369
o/w community mobilisation adhoc grant	0	46,369
o/w Social Development - Non Wage Recurrent	46,369	0
<b>Total For Department 100 Community Based Services</b>	<b>46,369</b>	<b>46,369</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>11,647</b>	11,590
133208 Programme Conditional Grant - Non Wage Recurrent	11,647	11,590
Trade and Industry - Non Wage Conditional Grant	11,647	11,590
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>11,647</b>	<b>11,590</b>

**VOTE: 929 Sironko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>5,593,973</b>	<b>5,058,502</b>
133201 District Unconditional Grant Non-Wage	1,581,290	914,303
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	328,381	327,573
o/w District UCG - NWR Subcounty	338,972	338,152
o/w Ex-Gratia District	665,359	0
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	224,866	221,796
o/w Urban UCG - NWR Town	224,866	221,796
133204 Urban Unconditional Grant Wage	669,173	669,173
o/w Town UCG - Wage	669,173	669,173
133205 District Unconditional Grant Wage	3,118,644	3,253,229
o/w District UCG - Wage	3,118,644	3,253,229
<b>Total For Department M MultiDepartment</b>	<b>5,593,973</b>	<b>5,058,502</b>
<b>Total Recurrent Budget Estimates</b>	<b>33,245,186</b>	<b>33,257,844</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>167,192</b>	<b>0</b>
133210 Programme Conditional Grant - Development	167,192	0
o/w Agriculture Extension - Development	129,095	0
o/w Production - Development	38,097	0
<b>Total For Project 0100 Production Development</b>	<b>167,192</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>561,839</b>
133210 Programme Conditional Grant - Development	0	547,024
o/w Piped Water Subgrant	0	193,971
o/w Rural Water & Sanitation Subgrant	0	353,053

**VOTE: 929 Sironko District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>561,839</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>561,839</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>480,715</b>	<b>506,528</b>
133210 Programme Conditional Grant - Development	480,715	206,528
o/w Education Development - Formerly SFG	480,715	206,528
133211 Transitional Conditional Grant - Development	0	300,000
Bukiya P/S construction of 2 classroom block	0	300,000
<b>Total For Project 1383 Education Development</b>	<b>480,715</b>	<b>506,528</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>195,261</b>	<b>102,981</b>
133210 Programme Conditional Grant - Development	195,261	102,981
o/w Health Development - Formula and performance part	195,261	102,981
<b>Total For Project 1385 Health Development</b>	<b>195,261</b>	<b>102,981</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,169,756</b>	<b>690,988</b>
133210 Programme Conditional Grant - Development	2,169,756	690,988
o/w Education Development - UGIFT Seed Secondary Schools	1,105,710	505,988
o/w Health Development - Facility upgrades	170,000	185,000
o/w Micro Scale Irrigation - Development	894,047	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,169,756</b>	<b>690,988</b>

## VOTE: 929 Sironko District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>277,500</b>	<b>733,857</b>
133203 District Discretionary Equalisation Development Grant	225,217	672,522
o/w District DDEG - EU Additional Funds	0	223,091
o/w District DDEG - Local Government Grant	78,399	168,634
o/w Subcounty DDEG - Local Government Grant	146,818	280,797
133206 Urban Discretionary Equalisation Development Grant	52,282	61,335
o/w Town DDEG	52,282	61,335
<b>Total For Project 9998 Local Government Development Programs</b>	<b>277,500</b>	<b>733,857</b>
<b>Total Development Budget Estimates</b>	<b>3,305,238</b>	<b>3,596,194</b>
<b>Total for Vote 929</b>	<b>36,550,424</b>	<b>36,854,038</b>

**VOTE: 930 Soroti District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 930 Soroti District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	2,062,740	876,691	349,896	<b>3,289,327</b>	2,129,472	856,623	680,479	<b>3,666,574</b>
01 Agro-Industrialization	868,996	232,534	77,384	<b>1,178,913</b>	1,014,196	0	0	<b>1,014,196</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	102,983	14,815	<b>117,798</b>	0	48,189	0	<b>48,189</b>
07 Private Sector Development	0	12,759	0	<b>12,759</b>	0	14,027	0	<b>14,027</b>
09 Integrated Transport Infrastructure And Services	0	0	512,002	<b>512,002</b>	0	0	1,512,002	<b>1,512,002</b>
12 Human Capital Development	11,527,910	2,910,897	1,820,391	<b>16,259,198</b>	14,056,221	3,444,411	1,921,922	<b>19,422,554</b>
14 Public Sector Transformation	0	5,822,212	1,000,000	<b>6,822,212</b>	0	1,571,390	800,000	<b>2,371,390</b>
15 Community Mobilization And Mindset Change	0	47,108	0	<b>47,108</b>	0	47,108	0	<b>47,108</b>
<b>Total for Vote 930</b>	<b>14,459,645</b>	<b>10,005,184</b>	<b>3,774,489</b>	<b>28,239,318</b>	<b>17,199,889</b>	<b>5,981,748</b>	<b>4,914,403</b>	<b>28,096,040</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 930 Soroti District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	5,822,212		<b>5,822,212</b>	0	1,571,390		<b>1,571,390</b>
040 Production and Marketing		868,996	232,534		<b>1,101,530</b>	1,014,196	0		<b>1,014,196</b>
050 Health		3,423,054	316,520		<b>3,739,574</b>	3,700,254	614,095		<b>4,314,349</b>
060 Education		8,104,856	2,594,377		<b>10,699,233</b>	10,355,967	2,750,056		<b>13,106,023</b>
080 Water		0	74,385		<b>74,385</b>	0	80,261		<b>80,261</b>
090 Natural Resources		0	28,598		<b>28,598</b>	0	48,189		<b>48,189</b>
100 Community Based Services		0	47,108		<b>47,108</b>	0	47,108		<b>47,108</b>
130 Trade, Industry and Local Development		0	12,759		<b>12,759</b>	0	14,027		<b>14,027</b>
M MultiDepartment		2,062,740	876,691		<b>2,939,431</b>	2,129,472	856,623		<b>2,986,095</b>
<b>Total Recurrent Budget Estimates</b>		<b>14,459,645</b>	<b>10,005,184</b>		<b>24,464,830</b>	<b>17,199,889</b>	<b>5,981,748</b>		<b>23,181,637</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			77,384	<b>77,384</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			768,396	<b>768,396</b>	
1383 Education Development			594,526	<b>594,526</b>			205,823	<b>205,823</b>	
1384 Works and Transport Development			512,002	<b>512,002</b>			1,512,002	<b>1,512,002</b>	
1385 Health Development			320,155	<b>320,155</b>			147,702	<b>147,702</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			905,710	<b>905,710</b>			800,000	<b>800,000</b>	
9998 Local Government Development Programs			1,349,896	<b>1,349,896</b>			1,480,479	<b>1,480,479</b>	
<b>Total Development Budget Estimates</b>			<b>3,774,489</b>	<b>3,774,489</b>			<b>4,914,403</b>	<b>4,914,403</b>	
<b>Total for Vote 930</b>		<b>14,459,645</b>	<b>10,005,184</b>	<b>3,774,489</b>	<b>28,239,318</b>	<b>17,199,889</b>	<b>5,981,748</b>	<b>4,914,403</b>	<b>28,096,040</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 930 Soroti District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,289,327</b>	<b>3,666,574</b>
133201 District Unconditional Grant Non-Wage	851,539	791,194
133202 Urban Unconditional Non-Wage	25,152	65,429
133203 District Discretionary Equalisation Development Grant	340,805	659,488
133204 Urban Unconditional Grant Wage	39,510	39,510
133205 District Unconditional Grant Wage	2,023,230	2,089,963
133206 Urban Discretionary Equalisation Development Grant	9,091	20,991
<b>01 Agro-Industrialization</b>	<b>1,178,913</b>	<b>1,014,196</b>
133207 Programme Conditional Grant - Wage Recurrent	868,996	1,014,196
133208 Programme Conditional Grant - Non Wage Recurrent	232,534	0
133210 Programme Conditional Grant - Development	77,384	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>117,798</b>	<b>48,189</b>
133208 Programme Conditional Grant - Non Wage Recurrent	102,983	48,189
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,759</b>	<b>14,027</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,759	14,027
<b>09 Integrated Transport Infrastructure And Services</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
<b>12 Human Capital Development</b>	<b>16,259,198</b>	<b>19,422,554</b>
133207 Programme Conditional Grant - Wage Recurrent	11,527,910	14,056,221
133208 Programme Conditional Grant - Non Wage Recurrent	2,910,897	3,444,411
133210 Programme Conditional Grant - Development	1,820,391	1,907,107
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>6,822,212</b>	<b>2,371,390</b>
133208 Programme Conditional Grant - Non Wage Recurrent	5,822,212	1,571,390
133211 Transitional Conditional Grant - Development	1,000,000	800,000
<b>15 Community Mobilization And Mindset Change</b>	<b>47,108</b>	<b>47,108</b>
133208 Programme Conditional Grant - Non Wage Recurrent	47,108	47,108
<b>Total for Vote 930</b>	<b>28,239,318</b>	<b>28,096,040</b>



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

**VOTE: 930 Soroti District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>5,822,212</b>	1,571,390
133208 Programme Conditional Grant - Non Wage Recurrent	5,822,212	1,571,390
Gratuity	2,433,169	265,093
Pension	3,389,043	1,306,297
<b>Total For Department 010 Administration</b>	<b>5,822,212</b>	<b>1,571,390</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,101,530</b>	1,014,196
133207 Programme Conditional Grant - Wage Recurrent	868,996	1,014,196
Production and Marketing - Wage Conditional Grant	868,996	1,014,196
133208 Programme Conditional Grant - Non Wage Recurrent	232,534	0
o/w Agricultural Extension - Non Wage Recurrent	152,661	0
o/w Parish model Grant	54,031	0
o/w Production - Non-Wage Recurrent	25,842	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,101,530</b>	<b>1,014,196</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,739,574</b>	4,314,349
133207 Programme Conditional Grant - Wage Recurrent	3,423,054	3,700,254
Health - Wage Conditional Grant	3,423,054	3,700,254
133208 Programme Conditional Grant - Non Wage Recurrent	316,520	614,095
o/w Primary Health Care - Non Wage Recurrent (Government)	260,414	376,305
o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,039	29,629
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	148,035
o/w Primary Healthcare - DHO allocation	51,067	52,233
o/w Primary Healthcare - DHO allocation (Results-based)	0	7,892
<b>Total For Department 050 Health</b>	<b>3,739,574</b>	<b>4,314,349</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,699,233</b>	13,106,023
133207 Programme Conditional Grant - Wage Recurrent	8,104,856	10,355,967
o/w Primary Education - Wage	5,956,902	5,956,902
o/w Secondary Education - Wage	1,295,783	2,307,318
o/w Skills Development - Wage	852,170	2,091,747

**VOTE: 930 Soroti District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>10,699,233</b>	13,106,023
133208 Programme Conditional Grant - Non Wage Recurrent	2,594,377	2,750,056
o/w Primary Education - Non Wage Recurrent	1,492,440	1,631,233
o/w Secondary Education - Non Wage Recurrent	548,437	445,241
o/w Skills Development - Non Wage Recurrent	553,500	673,582
<b>Total For Department 060 Education</b>	<b>10,699,233</b>	<b>13,106,023</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>74,385</b>	80,261
133208 Programme Conditional Grant - Non Wage Recurrent	74,385	80,261
o/w Rural Water & Sanitation - Non Wage Recurrent	74,385	80,261
<b>Total For Department 080 Water</b>	<b>74,385</b>	<b>80,261</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>28,598</b>	48,189
133208 Programme Conditional Grant - Non Wage Recurrent	28,598	48,189
o/w Natural Resources & Environment - Non Wage Recurrent	28,598	48,189
<b>Total For Department 090 Natural Resources</b>	<b>28,598</b>	<b>48,189</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>47,108</b>	47,108
133208 Programme Conditional Grant - Non Wage Recurrent	47,108	47,108
o/w community mobilisation adhoc grant	0	47,108
o/w Social Development - Non Wage Recurrent	47,108	0
<b>Total For Department 100 Community Based Services</b>	<b>47,108</b>	<b>47,108</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,759</b>	14,027
133208 Programme Conditional Grant - Non Wage Recurrent	12,759	14,027
Trade and Industry - Non Wage Conditional Grant	12,759	14,027
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,759</b>	<b>14,027</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,939,431</b>	2,986,095
133201 District Unconditional Grant Non-Wage	851,539	791,194
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000

**VOTE: 930 Soroti District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,939,431</b>	<b>2,986,095</b>
133201 District Unconditional Grant Non-Wage	851,539	791,194
o/w District UCG - NWR District	294,832	315,366
o/w District UCG - NWR Subcounty	240,964	268,205
o/w Ex-Gratia District	108,120	0
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	25,152	65,429
o/w Urban UCG - NWR Town	25,152	65,429
133204 Urban Unconditional Grant Wage	39,510	39,510
o/w Town UCG - Wage	39,510	39,510
133205 District Unconditional Grant Wage	2,023,230	2,089,963
o/w District UCG - Wage	2,023,230	2,089,963
<b>Total For Department M MultiDepartment</b>	<b>2,939,431</b>	<b>2,986,095</b>
<b>Total Recurrent Budget Estimates</b>	<b>24,464,830</b>	<b>23,181,637</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>77,384</b>	<b>0</b>
133210 Programme Conditional Grant - Development	77,384	0
o/w Agriculture Extension - Development	36,884	0
o/w Production - Development	40,500	0
<b>Total For Project 0100 Production Development</b>	<b>77,384</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>768,396</b>
133210 Programme Conditional Grant - Development	0	753,581
o/w Piped Water Subgrant	0	267,215
o/w Rural Water & Sanitation Subgrant	0	486,366
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

**VOTE: 930 Soroti District**

<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>768,396</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>594,526</b>	<b>205,823</b>
133210 Programme Conditional Grant - Development	594,526	205,823
o/w Education Development - Formerly SFG	594,526	205,823
<b>Total For Project 1383 Education Development</b>	<b>594,526</b>	<b>205,823</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
133210 Programme Conditional Grant - Development	512,002	1,512,002
Works and Transport - Development Conditional Grant (RTI)	512,002	512,002
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>512,002</b>	<b>1,512,002</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>320,155</b>	<b>147,702</b>
133210 Programme Conditional Grant - Development	320,155	147,702
o/w Health Development - Formula and performance part	320,155	147,702
<b>Total For Project 1385 Health Development</b>	<b>320,155</b>	<b>147,702</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>800,000</b>
133210 Programme Conditional Grant - Development	905,710	800,000
o/w Education Development - UGIFT Seed Secondary Schools	905,710	800,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>905,710</b>	<b>800,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,349,896</b>	<b>1,480,479</b>
133203 District Discretionary Equalisation Development Grant	340,805	659,488
o/w District DDEG - EU Additional Funds	0	213,230
o/w District DDEG - Local Government Grant	140,948	161,180
o/w Subcounty DDEG - Local Government Grant	199,858	285,078
133206 Urban Discretionary Equalisation Development Grant	9,091	20,991
o/w Town DDEG	9,091	20,991
133211 Transitional Conditional Grant - Development	1,000,000	800,000
Budget support for partial completion of District Administration Block	1,000,000	0
Construction of district headquarters at Katine	0	800,000

## **VOTE: 930 Soroti District**

<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,349,896</b>	<b>1,480,479</b>
<b>Total Development Budget Estimates</b>	<b>3,774,489</b>	<b>4,914,403</b>
<b>Total for Vote 930</b>	<b>28,239,318</b>	<b>28,096,040</b>

**VOTE: 931 Terego District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 931 Terego District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	1,987,834	850,923	4,536,318	<b>7,375,075</b>	2,009,434	679,669	6,297,409	<b>8,986,513</b>
01 Agro-Industrialization	295,695	154,917	60,965	<b>511,577</b>	370,695	0	0	<b>370,695</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	116,885	14,815	<b>131,699</b>	0	50,252	0	<b>50,252</b>
07 Private Sector Development	0	12,780	0	<b>12,780</b>	0	12,755	0	<b>12,755</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	16,103,863	2,762,271	1,350,947	<b>20,217,081</b>	17,397,948	4,038,709	2,569,029	<b>24,005,686</b>
14 Public Sector Transformation	0	1,012,309	400,000	<b>1,412,309</b>	0	894,325	400,000	<b>1,294,325</b>
15 Community Mobilization And Mindset Change	0	45,896	0	<b>45,896</b>	0	45,896	0	<b>45,896</b>
<b>Total for Vote 931</b>	<b>18,387,392</b>	<b>4,955,982</b>	<b>6,363,045</b>	<b>29,706,419</b>	<b>19,778,077</b>	<b>5,721,607</b>	<b>10,266,438</b>	<b>35,766,122</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 931 Terego District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,012,309		<b>1,012,309</b>	0	894,325		<b>894,325</b>
040 Production and Marketing		295,695	154,917		<b>450,612</b>	370,695	0		<b>370,695</b>
050 Health		3,072,617	696,977		<b>3,769,593</b>	3,287,417	1,046,778		<b>4,334,194</b>
060 Education		13,031,247	2,065,294		<b>15,096,541</b>	14,110,531	2,894,834		<b>17,005,365</b>
080 Water		0	89,517		<b>89,517</b>	0	97,097		<b>97,097</b>
090 Natural Resources		0	27,368		<b>27,368</b>	0	50,252		<b>50,252</b>
100 Community Based Services		0	45,896		<b>45,896</b>	0	45,896		<b>45,896</b>
130 Trade, Industry and Local Development		0	12,780		<b>12,780</b>	0	12,755		<b>12,755</b>
M MultiDepartment		1,987,834	850,923		<b>2,838,757</b>	2,009,434	679,669		<b>2,689,103</b>
<b>Total Recurrent Budget Estimates</b>		<b>18,387,392</b>	<b>4,955,982</b>		<b>23,343,374</b>	<b>19,778,077</b>	<b>5,721,607</b>		<b>25,499,683</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			60,965	<b>60,965</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			893,484	<b>893,484</b>	
1383 Education Development			302,988	<b>302,988</b>			419,259	<b>419,259</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			147,959	<b>147,959</b>			146,286	<b>146,286</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			4,074,559	<b>4,074,559</b>			5,704,576	<b>5,704,576</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			900,000	<b>900,000</b>			1,110,000	<b>1,110,000</b>	
9998 Local Government Development Programs			861,759	<b>861,759</b>			992,834	<b>992,834</b>	
<b>Total Development Budget Estimates</b>			<b>6,363,045</b>	<b>6,363,045</b>			<b>10,266,438</b>	<b>10,266,438</b>	
<b>Total for Vote 931</b>		<b>18,387,392</b>	<b>4,955,982</b>	<b>6,363,045</b>	<b>29,706,419</b>	<b>19,778,077</b>	<b>5,721,607</b>	<b>10,266,438</b>	<b>35,766,122</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 931 Terego District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>7,375,075</b>	<b>8,986,513</b>
133201 District Unconditional Grant Non-Wage	812,526	642,046
133202 Urban Unconditional Non-Wage	38,396	37,624
133203 District Discretionary Equalisation Development Grant	4,506,488	6,285,891
133204 Urban Unconditional Grant Wage	306,857	306,857
133205 District Unconditional Grant Wage	1,680,977	1,702,577
133206 Urban Discretionary Equalisation Development Grant	29,830	11,519
<b>01 Agro-Industrialization</b>	<b>511,577</b>	<b>370,695</b>
133207 Programme Conditional Grant - Wage Recurrent	295,695	370,695
133208 Programme Conditional Grant - Non Wage Recurrent	154,917	0
133210 Programme Conditional Grant - Development	60,965	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>131,699</b>	<b>50,252</b>
133208 Programme Conditional Grant - Non Wage Recurrent	116,885	50,252
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,780</b>	<b>12,755</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,780	12,755
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>20,217,081</b>	<b>24,005,686</b>
133207 Programme Conditional Grant - Wage Recurrent	16,103,863	17,397,948
133208 Programme Conditional Grant - Non Wage Recurrent	2,762,271	4,038,709
133210 Programme Conditional Grant - Development	1,350,947	2,554,214
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,412,309</b>	<b>1,294,325</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,012,309	894,325
133211 Transitional Conditional Grant - Development	400,000	400,000
<b>15 Community Mobilization And Mindset Change</b>	<b>45,896</b>	<b>45,896</b>
133208 Programme Conditional Grant - Non Wage Recurrent	45,896	45,896
<b>Total for Vote 931</b>	<b>29,706,419</b>	<b>35,766,122</b>



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

**VOTE: 931 Terego District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,012,309</b>	894,325
133208 Programme Conditional Grant - Non Wage Recurrent	1,012,309	894,325
Gratuity	907,309	142,490
Pension	105,000	193,606
Pension and Gratuity Arrears	0	344,594
Salary Arrears	0	213,634
<b>Total For Department 010 Administration</b>	<b>1,012,309</b>	<b>894,325</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>450,612</b>	370,695
133207 Programme Conditional Grant - Wage Recurrent	295,695	370,695
Production and Marketing - Wage Conditional Grant	295,695	370,695
133208 Programme Conditional Grant - Non Wage Recurrent	154,917	0
o/w Agricultural Extension - Non Wage Recurrent	87,328	0
o/w Parish model Grant	42,024	0
o/w Production - Non-Wage Recurrent	25,566	0
<b>Total For Department 040 Production and Marketing</b>	<b>450,612</b>	<b>370,695</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>3,769,593</b>	4,334,194
133207 Programme Conditional Grant - Wage Recurrent	3,072,617	3,287,417
Health - Wage Conditional Grant	3,072,617	3,287,417
133208 Programme Conditional Grant - Non Wage Recurrent	696,977	1,046,778
o/w Primary Health Care - Non Wage Recurrent (Government)	415,623	542,793
o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,334	52,459
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	185,439
o/w Primary Healthcare - DHO allocation	67,566	68,688
o/w Primary Healthcare - DHO allocation (Results-based)	0	11,328
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	176,453	186,071
<b>Total For Department 050 Health</b>	<b>3,769,593</b>	<b>4,334,194</b>

**VOTE: 931 Terego District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>15,096,541</b>	17,005,365
133207 Programme Conditional Grant - Wage Recurrent	13,031,247	14,110,531
o/w Primary Education - Wage	9,614,396	9,614,396
o/w Secondary Education - Wage	2,939,086	3,887,913
o/w Skills Development - Wage	477,765	608,222
133208 Programme Conditional Grant - Non Wage Recurrent	2,065,294	2,894,834
o/w Primary Education - Non Wage Recurrent	1,493,464	2,452,343
o/w Secondary Education - Non Wage Recurrent	449,237	319,898
o/w Skills Development - Non Wage Recurrent	122,593	122,593
<b>Total For Department 060 Education</b>	<b>15,096,541</b>	<b>17,005,365</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>89,517</b>	97,097
133208 Programme Conditional Grant - Non Wage Recurrent	89,517	97,097
o/w Rural Water & Sanitation - Non Wage Recurrent	89,517	97,097
<b>Total For Department 080 Water</b>	<b>89,517</b>	<b>97,097</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>27,368</b>	50,252
133208 Programme Conditional Grant - Non Wage Recurrent	27,368	50,252
o/w Natural Resources & Environment - Non Wage Recurrent	27,368	50,252
<b>Total For Department 090 Natural Resources</b>	<b>27,368</b>	<b>50,252</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>45,896</b>	45,896
133208 Programme Conditional Grant - Non Wage Recurrent	45,896	45,896
o/w community mobilisation adhoc grant	0	45,896
o/w Social Development - Non Wage Recurrent	45,896	0
<b>Total For Department 100 Community Based Services</b>	<b>45,896</b>	<b>45,896</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,780</b>	12,755
133208 Programme Conditional Grant - Non Wage Recurrent	12,780	12,755
Trade and Industry - Non Wage Conditional Grant	12,780	12,755
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,780</b>	<b>12,755</b>

**VOTE: 931 Terego District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>2,838,757</b>	<b>2,689,103</b>
133201 District Unconditional Grant Non-Wage	812,526	642,046
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	276,137	276,105
o/w District UCG - NWR Subcounty	200,745	200,736
o/w Ex-Gratia District	170,440	0
o/w Honoraria for District LLG Councillors	80,000	80,000
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	38,396	37,624
o/w Urban UCG - NWR Town	38,396	37,624
133204 Urban Unconditional Grant Wage	306,857	306,857
o/w Town UCG - Wage	306,857	306,857
133205 District Unconditional Grant Wage	1,680,977	1,702,577
o/w District UCG - Wage	1,680,977	1,702,577
<b>Total For Department M MultiDepartment</b>	<b>2,838,757</b>	<b>2,689,103</b>
<b>Total Recurrent Budget Estimates</b>	<b>23,343,374</b>	<b>25,499,683</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>60,965</b>	<b>0</b>
133210 Programme Conditional Grant - Development	60,965	0
o/w Agriculture Extension - Development	21,516	0
o/w Production - Development	39,449	0
<b>Total For Project 0100 Production Development</b>	<b>60,965</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>893,484</b>
133210 Programme Conditional Grant - Development	0	878,669
o/w Piped Water Subgrant	0	311,570
o/w Rural Water & Sanitation Subgrant	0	567,099
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815

**VOTE: 931 Terego District**

<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>893,484</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>302,988</b>	<b>419,259</b>
133210 Programme Conditional Grant - Development	302,988	419,259
o/w Education Development - Formerly SFG	302,988	419,259
<b>Total For Project 1383 Education Development</b>	<b>302,988</b>	<b>419,259</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>147,959</b>	<b>146,286</b>
133210 Programme Conditional Grant - Development	147,959	146,286
o/w Health Development - Formula and performance part	147,959	146,286
<b>Total For Project 1385 Health Development</b>	<b>147,959</b>	<b>146,286</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>4,074,559</b>	<b>5,704,576</b>
133203 District Discretionary Equalisation Development Grant	4,074,559	5,704,576
o/w USMID Refugee Hosting Districts	4,074,559	5,704,576
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>4,074,559</b>	<b>5,704,576</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>900,000</b>	<b>1,110,000</b>
133210 Programme Conditional Grant - Development	900,000	1,110,000
o/w Health Development - Facility upgrades	900,000	1,110,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>900,000</b>	<b>1,110,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>861,759</b>	<b>992,834</b>
133203 District Discretionary Equalisation Development Grant	431,929	581,315
o/w District DDEG - EU Additional Funds	0	205,922
o/w District DDEG - Local Government Grant	161,477	155,655

## VOTE: 931 Terego District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>861,759</b>	<b>992,834</b>
133203 District Discretionary Equalisation Development Grant	431,929	581,315
o/w Subcounty DDEG - Local Government Grant	270,451	219,738
133206 Urban Discretionary Equalisation Development Grant	29,830	11,519
o/w Town DDEG	29,830	11,519
133211 Transitional Conditional Grant - Development	400,000	400,000
Request for support for completion of construction of Administration/ Engineering/Water department	0	400,000
Support for construction District Administration/Engineering/Water Dpeartments	400,000	0
<b>Total For Project 9998 Local Government Development Programs</b>	<b>861,759</b>	<b>992,834</b>
<b>Total Development Budget Estimates</b>	<b>6,363,045</b>	<b>10,266,438</b>
<b>Total for Vote 931</b>	<b>29,706,419</b>	<b>35,766,122</b>

**VOTE: 932 Tororo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 932 Tororo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)			
	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
<i>Recurrent and Development Budget Estimates</i>								
00 MultiProgramme	4,049,590	2,130,006	512,196	<b>6,691,792</b>	4,223,229	1,545,610	1,170,409	<b>6,939,248</b>
01 Agro-Industrialization	1,129,424	483,385	2,147,308	<b>3,760,117</b>	1,333,140	0	0	<b>1,333,140</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	143,941	14,815	<b>158,756</b>	0	58,957	0	<b>58,957</b>
07 Private Sector Development	0	18,867	0	<b>18,867</b>	0	18,783	0	<b>18,783</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	33,492,859	7,651,994	4,494,369	<b>45,639,222</b>	37,521,782	10,254,379	5,610,116	<b>53,386,277</b>
14 Public Sector Transformation	0	8,369,150	0	<b>8,369,150</b>	0	3,867,837	700,000	<b>4,567,837</b>
15 Community Mobilization And Mindset Change	0	97,710	0	<b>97,710</b>	0	97,710	0	<b>97,710</b>
<b>Total for Vote 932</b>	<b>38,671,873</b>	<b>18,895,053</b>	<b>7,168,688</b>	<b>64,735,614</b>	<b>43,078,151</b>	<b>15,843,276</b>	<b>8,480,525</b>	<b>67,401,952</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 932 Tororo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	8,369,150		<b>8,369,150</b>	0	3,867,837		<b>3,867,837</b>
040 Production and Marketing		1,129,424	483,385		<b>1,612,809</b>	1,333,140	0		<b>1,333,140</b>
050 Health		11,897,069	1,244,570		<b>13,141,639</b>	12,882,869	1,977,929		<b>14,860,798</b>
060 Education		21,595,790	6,407,423		<b>28,003,213</b>	24,638,913	8,173,492		<b>32,812,406</b>
080 Water		0	104,224		<b>104,224</b>	0	102,958		<b>102,958</b>
090 Natural Resources		0	39,717		<b>39,717</b>	0	58,957		<b>58,957</b>
100 Community Based Services		0	97,710		<b>97,710</b>	0	97,710		<b>97,710</b>
130 Trade, Industry and Local Development		0	18,867		<b>18,867</b>	0	18,783		<b>18,783</b>
M MultiDepartment		4,049,590	2,130,006		<b>6,179,596</b>	4,223,229	1,545,610		<b>5,768,839</b>
<b>Total Recurrent Budget Estimates</b>		<b>38,671,873</b>	<b>18,895,053</b>		<b>57,566,926</b>	<b>43,078,151</b>	<b>15,843,276</b>		<b>58,921,428</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			207,776	<b>207,776</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			1,154,454	<b>1,154,454</b>	
1383 Education Development			741,691	<b>741,691</b>			1,404,013	<b>1,404,013</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			421,259	<b>421,259</b>			172,003	<b>172,003</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			5,270,951	<b>5,270,951</b>			2,879,646	<b>2,879,646</b>	
9998 Local Government Development Programs			512,196	<b>512,196</b>			1,870,409	<b>1,870,409</b>	
<b>Total Development Budget Estimates</b>			<b>7,168,688</b>	<b>7,168,688</b>			<b>8,480,525</b>	<b>8,480,525</b>	
<b>Total for Vote 932</b>		<b>38,671,873</b>	<b>18,895,053</b>	<b>7,168,688</b>	<b>64,735,614</b>	<b>43,078,151</b>	<b>15,843,276</b>	<b>8,480,525</b>	<b>67,401,952</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 932 Tororo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>6,691,792</b>	<b>6,939,248</b>
133201 District Unconditional Grant Non-Wage	1,790,804	1,198,610
133202 Urban Unconditional Non-Wage	339,202	347,000
133203 District Discretionary Equalisation Development Grant	459,253	1,059,712
133204 Urban Unconditional Grant Wage	666,101	666,101
133205 District Unconditional Grant Wage	3,383,490	3,557,128
133206 Urban Discretionary Equalisation Development Grant	52,943	110,696
<b>01 Agro-Industrialization</b>	<b>3,760,117</b>	<b>1,333,140</b>
133207 Programme Conditional Grant - Wage Recurrent	1,129,424	1,333,140
133208 Programme Conditional Grant - Non Wage Recurrent	483,385	0
133210 Programme Conditional Grant - Development	2,147,308	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>158,756</b>	<b>58,957</b>
133208 Programme Conditional Grant - Non Wage Recurrent	143,941	58,957
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>18,867</b>	<b>18,783</b>
133208 Programme Conditional Grant - Non Wage Recurrent	18,867	18,783
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>45,639,222</b>	<b>53,386,277</b>
133207 Programme Conditional Grant - Wage Recurrent	33,492,859	37,521,782
133208 Programme Conditional Grant - Non Wage Recurrent	7,651,994	10,254,379
133210 Programme Conditional Grant - Development	4,294,369	4,595,301
133211 Transitional Conditional Grant - Development	200,000	1,014,815
<b>14 Public Sector Transformation</b>	<b>8,369,150</b>	<b>4,567,837</b>
133208 Programme Conditional Grant - Non Wage Recurrent	8,369,150	3,867,837
133211 Transitional Conditional Grant - Development	0	700,000
<b>15 Community Mobilization And Mindset Change</b>	<b>97,710</b>	<b>97,710</b>
133208 Programme Conditional Grant - Non Wage Recurrent	97,710	97,710
<b>Total for Vote 932</b>	<b>64,735,614</b>	<b>67,401,952</b>



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

**VOTE: 932 Tororo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>8,369,150</b>	3,867,837
133208 Programme Conditional Grant - Non Wage Recurrent	8,369,150	3,867,837
Gratuity	2,537,656	915,544
Pension	4,346,346	2,150,280
Pension and Gratuity Arrears	1,394,783	691,719
Salary Arrears	90,365	110,294
<b>Total For Department 010 Administration</b>	<b>8,369,150</b>	<b>3,867,837</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,612,809</b>	1,333,140
133207 Programme Conditional Grant - Wage Recurrent	1,129,424	1,333,140
Production and Marketing - Wage Conditional Grant	1,129,424	1,333,140
133208 Programme Conditional Grant - Non Wage Recurrent	483,385	0
o/w Agricultural Extension - Non Wage Recurrent	278,255	0
o/w Parish model Grant	155,088	0
o/w Production - Non-Wage Recurrent	50,042	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,612,809</b>	<b>1,333,140</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>13,141,639</b>	14,860,798
133207 Programme Conditional Grant - Wage Recurrent	11,897,069	12,882,869
Health - Wage Conditional Grant	11,897,069	12,882,869
133208 Programme Conditional Grant - Non Wage Recurrent	1,244,570	1,977,929
o/w Primary Health Care - Non Wage Recurrent (Government)	636,926	772,576
o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,318	60,419
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	506,654
o/w Primary Healthcare - DHO allocation	106,343	105,817
o/w Primary Healthcare - DHO allocation (Results-based)	0	13,124
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	373,029	392,382
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	101,954	126,957
<b>Total For Department 050 Health</b>	<b>13,141,639</b>	<b>14,860,798</b>

**VOTE: 932 Tororo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>28,003,213</b>	32,812,406
133207 Programme Conditional Grant - Wage Recurrent	21,595,790	24,638,913
o/w Primary Education - Wage	14,395,110	14,395,110
o/w Secondary Education - Wage	5,828,757	7,741,835
o/w Skills Development - Wage	1,371,922	2,501,969
133208 Programme Conditional Grant - Non Wage Recurrent	6,407,423	8,173,492
o/w Primary Education - Non Wage Recurrent	2,737,712	4,638,339
o/w Secondary Education - Non Wage Recurrent	2,989,511	2,705,892
o/w Skills Development - Non Wage Recurrent	676,751	826,230
o/w SNE Education - Non Wage Recurrent	3,449	3,032
<b>Total For Department 060 Education</b>	<b>28,003,213</b>	<b>32,812,406</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>104,224</b>	102,958
133208 Programme Conditional Grant - Non Wage Recurrent	104,224	102,958
o/w Rural Water & Sanitation - Non Wage Recurrent	104,224	102,958
<b>Total For Department 080 Water</b>	<b>104,224</b>	<b>102,958</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>39,717</b>	58,957
133208 Programme Conditional Grant - Non Wage Recurrent	39,717	58,957
o/w Natural Resources & Environment - Non Wage Recurrent	39,717	58,957
<b>Total For Department 090 Natural Resources</b>	<b>39,717</b>	<b>58,957</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>97,710</b>	97,710
133208 Programme Conditional Grant - Non Wage Recurrent	97,710	97,710
o/w community mobilisation adhoc grant	0	97,710
o/w Social Development - Non Wage Recurrent	97,710	0
<b>Total For Department 100 Community Based Services</b>	<b>97,710</b>	<b>97,710</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>18,867</b>	18,783
133208 Programme Conditional Grant - Non Wage Recurrent	18,867	18,783
Trade and Industry - Non Wage Conditional Grant	18,867	18,783
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>18,867</b>	<b>18,783</b>

**VOTE: 932 Tororo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>6,179,596</b>	<b>5,768,839</b>
133201 District Unconditional Grant Non-Wage	1,790,804	1,198,610
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	450,220	442,146
o/w District UCG - NWR Subcounty	494,431	481,573
o/w Ex-Gratia District	571,261	0
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	339,202	347,000
o/w Urban UCG - NWR Town	339,202	347,000
133204 Urban Unconditional Grant Wage	666,101	666,101
o/w Town UCG - Wage	666,101	666,101
133205 District Unconditional Grant Wage	3,383,490	3,557,128
o/w District UCG - Wage	3,383,490	3,557,128
<b>Total For Department M MultiDepartment</b>	<b>6,179,596</b>	<b>5,768,839</b>
<b>Total Recurrent Budget Estimates</b>	<b>57,566,926</b>	<b>58,921,428</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>207,776</b>	<b>0</b>
133210 Programme Conditional Grant - Development	207,776	0
o/w Agriculture Extension - Development	126,021	0
o/w Production - Development	81,755	0
<b>Total For Project 0100 Production Development</b>	<b>207,776</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,154,454</b>
133210 Programme Conditional Grant - Development	0	1,139,639
o/w Piped Water Subgrant	0	404,108
o/w Rural Water & Sanitation Subgrant	0	735,531

**VOTE: 932 Tororo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,154,454</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,154,454</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>741,691</b>	<b>1,404,013</b>
133210 Programme Conditional Grant - Development	541,691	404,013
o/w Education Development - Formerly SFG	541,691	404,013
133211 Transitional Conditional Grant - Development	200,000	1,000,000
Funding to complete construction of an -O- Level Mega Dormitory at Tororo Girl's School	200,000	0
Request for funding to rehabilitate Wikus Primary School	0	200,000
Request for funds for construction of 2 classroom blocks and 5 stance VIP Latrine in Schools of West Budama North East County	0	800,000
<b>Total For Project 1383 Education Development</b>	<b>741,691</b>	<b>1,404,013</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>421,259</b>	<b>172,003</b>
133210 Programme Conditional Grant - Development	421,259	172,003
o/w Health Development - Formula and performance part	421,259	172,003
<b>Total For Project 1385 Health Development</b>	<b>421,259</b>	<b>172,003</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>5,270,951</b>	<b>2,879,646</b>
133210 Programme Conditional Grant - Development	5,270,951	2,879,646
o/w Education Development - UGIFT Seed Secondary Schools	2,411,419	2,799,646
o/w Health Development - Facility upgrades	920,000	80,000
o/w Micro Scale Irrigation - Development	1,939,532	0
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>5,270,951</b>	<b>2,879,646</b>

**VOTE: 932 Tororo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>512,196</b>	<b>1,870,409</b>
133203 District Discretionary Equalisation Development Grant	459,253	1,059,712
o/w District DDEG - EU Additional Funds	0	326,013
o/w District DDEG - Local Government Grant	186,613	246,432
o/w Subcounty DDEG - Local Government Grant	272,640	487,267
133206 Urban Discretionary Equalisation Development Grant	52,943	110,696
o/w Town DDEG	52,943	110,696
133211 Transitional Conditional Grant - Development	0	700,000
Construction of Sub County Offices for Merekit S/C-0.25bn, Construction of Sub County Offices for Akadoit S/C-0.25bn	0	500,000
Request for funding to construct Administration block for Kayaoro Sub-County	0	200,000
<b>Total For Project 9998 Local Government Development Programs</b>	<b>512,196</b>	<b>1,870,409</b>
<b>Total Development Budget Estimates</b>	<b>7,168,688</b>	<b>8,480,525</b>
<b>Total for Vote 932</b>	<b>64,735,614</b>	<b>67,401,952</b>

**VOTE: 933 Wakiso District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 933 Wakiso District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	7,196,910	3,398,079	1,626,687	<b>12,221,677</b>	7,742,002	3,038,300	1,330,662	<b>12,110,963</b>
01 Agro-Industrialization	1,035,082	553,131	4,107,613	<b>5,695,825</b>	1,185,082	0	0	<b>1,185,082</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	551,210	14,815	<b>566,025</b>	0	60,676	0	<b>60,676</b>
07 Private Sector Development	0	30,598	0	<b>30,598</b>	0	31,336	0	<b>31,336</b>
09 Integrated Transport Infrastructure And Services	0	0	2,083,675	<b>2,083,675</b>	0	0	2,500,000	<b>2,500,000</b>
12 Human Capital Development	32,544,878	6,095,336	7,409,245	<b>46,049,458</b>	40,545,478	8,231,540	6,288,662	<b>55,065,680</b>
14 Public Sector Transformation	0	7,891,515	0	<b>7,891,515</b>	0	3,249,049	0	<b>3,249,049</b>
15 Community Mobilization And Mindset Change	0	220,578	0	<b>220,578</b>	0	220,578	0	<b>220,578</b>
<b>Total for Vote 933</b>	<b>40,776,869</b>	<b>18,740,447</b>	<b>15,242,035</b>	<b>74,759,351</b>	<b>49,472,561</b>	<b>14,831,479</b>	<b>10,119,323</b>	<b>74,423,364</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 933 Wakiso District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	7,891,515		<b>7,891,515</b>	0	3,249,049		<b>3,249,049</b>
040 Production and Marketing		1,035,082	553,131		<b>1,588,212</b>	1,185,082	0		<b>1,185,082</b>
050 Health		8,064,080	2,128,671		<b>10,192,751</b>	8,822,480	3,107,149		<b>11,929,629</b>
060 Education		24,480,798	3,966,664		<b>28,447,462</b>	31,722,998	4,630,051		<b>36,353,049</b>
080 Water		0	511,276		<b>511,276</b>	0	494,340		<b>494,340</b>
090 Natural Resources		0	39,934		<b>39,934</b>	0	60,676		<b>60,676</b>
100 Community Based Services		0	220,578		<b>220,578</b>	0	220,578		<b>220,578</b>
130 Trade, Industry and Local Development		0	30,598		<b>30,598</b>	0	31,336		<b>31,336</b>
M MultiDepartment		7,196,910	3,398,079		<b>10,594,989</b>	7,742,002	3,038,300		<b>10,780,302</b>
<b>Total Recurrent Budget Estimates</b>		<b>40,776,869</b>	<b>18,740,447</b>		<b>59,517,316</b>	<b>49,472,561</b>	<b>14,831,479</b>		<b>64,304,040</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			215,294	<b>215,294</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			931,989	<b>931,989</b>	
1383 Education Development			4,548,754	<b>4,548,754</b>			2,304,566	<b>2,304,566</b>	
1384 Works and Transport Development			2,083,675	<b>2,083,675</b>			2,500,000	<b>2,500,000</b>	
1385 Health Development			440,491	<b>440,491</b>			327,107	<b>327,107</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			6,312,319	<b>6,312,319</b>			2,725,000	<b>2,725,000</b>	
9998 Local Government Development Programs			1,626,687	<b>1,626,687</b>			1,330,662	<b>1,330,662</b>	
<b>Total Development Budget Estimates</b>			<b>15,242,035</b>	<b>15,242,035</b>			<b>10,119,323</b>	<b>10,119,323</b>	
<b>Total for Vote 933</b>		<b>40,776,869</b>	<b>18,740,447</b>	<b>15,242,035</b>	<b>74,759,351</b>	<b>49,472,561</b>	<b>14,831,479</b>	<b>10,119,323</b>	<b>74,423,364</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 933 Wakiso District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>12,221,677</b>	<b>12,110,963</b>
133201 District Unconditional Grant Non-Wage	1,428,508	1,053,130
133202 Urban Unconditional Non-Wage	1,969,572	1,985,170
133203 District Discretionary Equalisation Development Grant	557,865	741,790
133204 Urban Unconditional Grant Wage	2,047,424	2,047,424
133205 District Unconditional Grant Wage	5,149,486	5,694,578
133206 Urban Discretionary Equalisation Development Grant	1,068,822	588,872
<b>01 Agro-Industrialization</b>	<b>5,695,825</b>	<b>1,185,082</b>
133207 Programme Conditional Grant - Wage Recurrent	1,035,082	1,185,082
133208 Programme Conditional Grant - Non Wage Recurrent	553,131	0
133210 Programme Conditional Grant - Development	4,107,613	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>566,025</b>	<b>60,676</b>
133208 Programme Conditional Grant - Non Wage Recurrent	151,210	60,676
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	0
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>30,598</b>	<b>31,336</b>
133208 Programme Conditional Grant - Non Wage Recurrent	30,598	31,336
<b>09 Integrated Transport Infrastructure And Services</b>	<b>2,083,675</b>	<b>2,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
133211 Transitional Conditional Grant - Development	2,083,675	1,500,000
<b>12 Human Capital Development</b>	<b>46,049,458</b>	<b>55,065,680</b>
133207 Programme Conditional Grant - Wage Recurrent	32,544,878	40,545,478
133208 Programme Conditional Grant - Non Wage Recurrent	6,095,336	7,851,540
133209 Support Services Conditional Grant - Non Wage Recurrent	0	380,000
133210 Programme Conditional Grant - Development	7,409,245	6,273,847
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>7,891,515</b>	<b>3,249,049</b>
133208 Programme Conditional Grant - Non Wage Recurrent	7,891,515	3,249,049
<b>15 Community Mobilization And Mindset Change</b>	<b>220,578</b>	<b>220,578</b>
133208 Programme Conditional Grant - Non Wage Recurrent	220,578	220,578
<b>Total for Vote 933</b>	<b>74,759,351</b>	<b>74,423,364</b>



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

**VOTE: 933 Wakiso District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>7,891,515</b>	3,249,049
133208 Programme Conditional Grant - Non Wage Recurrent	7,891,515	3,249,049
Gratuity	4,466,726	1,226,136
Pension	2,599,898	1,659,653
Pension and Gratuity Arrears	709,715	191,665
Salary Arrears	115,175	171,595
<b>Total For Department 010 Administration</b>	<b>7,891,515</b>	<b>3,249,049</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,588,212</b>	1,185,082
133207 Programme Conditional Grant - Wage Recurrent	1,035,082	1,185,082
Production and Marketing - Wage Conditional Grant	1,035,082	1,185,082
133208 Programme Conditional Grant - Non Wage Recurrent	553,131	0
o/w Agricultural Extension - Non Wage Recurrent	341,068	0
o/w Parish model Grant	100,057	0
o/w Production - Non-Wage Recurrent	112,006	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,588,212</b>	<b>1,185,082</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>10,192,751</b>	11,929,629
133207 Programme Conditional Grant - Wage Recurrent	8,064,080	8,822,480
Health - Wage Conditional Grant	8,064,080	8,822,480
133208 Programme Conditional Grant - Non Wage Recurrent	2,128,671	3,107,149
o/w Primary Health Care - Non Wage Recurrent (Government)	1,124,309	1,464,524
o/w Primary Health Care - Non Wage Recurrent (PNFP)	143,792	170,218
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	844,273
o/w Primary Healthcare - DHO allocation	140,519	142,993
o/w Primary Healthcare - DHO allocation (Results-based)	0	16,786
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	720,051	468,355
<b>Total For Department 050 Health</b>	<b>10,192,751</b>	<b>11,929,629</b>

**VOTE: 933 Wakiso District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>28,447,462</b>	36,353,049
133207 Programme Conditional Grant - Wage Recurrent	24,480,798	31,722,998
o/w Primary Education - Wage	12,457,344	12,457,344
o/w Secondary Education - Wage	10,875,655	17,588,084
o/w Skills Development - Wage	1,147,799	1,677,570
133208 Programme Conditional Grant - Non Wage Recurrent	3,966,664	4,630,051
o/w Primary Education - Non Wage Recurrent	1,631,771	2,424,499
o/w Secondary Education - Non Wage Recurrent	2,046,293	1,961,004
o/w Skills Development - Non Wage Recurrent	288,600	240,600
o/w SNE Education - Non Wage Recurrent	0	3,948
<b>Total For Department 060 Education</b>	<b>28,447,462</b>	<b>36,353,049</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>511,276</b>	494,340
133208 Programme Conditional Grant - Non Wage Recurrent	111,276	114,340
o/w Rural Water & Sanitation - Non Wage Recurrent	111,276	114,340
133209 Support Services Conditional Grant - Non Wage Recurrent	400,000	380,000
Support Services Grant - Urban Water	400,000	380,000
<b>Total For Department 080 Water</b>	<b>511,276</b>	<b>494,340</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>39,934</b>	60,676
133208 Programme Conditional Grant - Non Wage Recurrent	39,934	60,676
o/w Natural Resources & Environment - Non Wage Recurrent	39,934	60,676
<b>Total For Department 090 Natural Resources</b>	<b>39,934</b>	<b>60,676</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>220,578</b>	220,578
133208 Programme Conditional Grant - Non Wage Recurrent	220,578	220,578
o/w community mobilisation adhoc grant	0	220,578
o/w Social Development - Non Wage Recurrent	220,578	0
<b>Total For Department 100 Community Based Services</b>	<b>220,578</b>	<b>220,578</b>

**VOTE: 933 Wakiso District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>30,598</b>	31,336
133208 Programme Conditional Grant - Non Wage Recurrent	30,598	31,336
Trade and Industry - Non Wage Conditional Grant	30,598	31,336
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>30,598</b>	<b>31,336</b>

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>10,594,989</b>	10,780,302
133201 District Unconditional Grant Non-Wage	1,428,508	1,053,130
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	407,691	417,455
o/w District UCG - NWR Subcounty	380,101	393,050
o/w Ex-Gratia District	398,091	0
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	1,969,572	1,985,170
o/w Urban UCG - NWR Town	1,969,572	1,985,170
133204 Urban Unconditional Grant Wage	2,047,424	2,047,424
o/w Town UCG - Wage	2,047,424	2,047,424
133205 District Unconditional Grant Wage	5,149,486	5,694,578
o/w District UCG - Wage	5,149,486	5,694,578
<b>Total For Department M MultiDepartment</b>	<b>10,594,989</b>	<b>10,780,302</b>
<b>Total Recurrent Budget Estimates</b>	<b>59,517,316</b>	<b>64,304,040</b>

<i>Development Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>215,294</b>	<b>0</b>
133210 Programme Conditional Grant - Development	215,294	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	169,189	0
<b>Total For Project 0100 Production Development</b>	<b>215,294</b>	<b>0</b>

**VOTE: 933 Wakiso District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>931,989</b>
133210 Programme Conditional Grant - Development	0	917,174
o/w Piped Water Subgrant	0	325,224
o/w Rural Water & Sanitation Subgrant	0	591,951
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>931,989</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>4,548,754</b>	<b>2,304,566</b>
133210 Programme Conditional Grant - Development	4,548,754	2,304,566
o/w Education Development - Formerly SFG	4,548,754	2,304,566
<b>Total For Project 1383 Education Development</b>	<b>4,548,754</b>	<b>2,304,566</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>2,083,675</b>	<b>2,500,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
133211 Transitional Conditional Grant - Development	2,083,675	1,500,000
Budget appropriation as targeted funding to complete Kisozi-Kitemu 6.5KM and Namulanda-Bweya-Kajjansi Road 13.2KM	2,083,675	0
Request for appropriation of funds to complete Namasuba-Ndejje and Kabiri Road	0	1,500,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>2,083,675</b>	<b>2,500,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>440,491</b>	<b>327,107</b>
133210 Programme Conditional Grant - Development	440,491	327,107
o/w Health Development - Formula and performance part	440,491	327,107
<b>Total For Project 1385 Health Development</b>	<b>440,491</b>	<b>327,107</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>6,312,319</b>	<b>2,725,000</b>
133210 Programme Conditional Grant - Development	6,312,319	2,725,000
o/w Education Development - UGIFT Seed Secondary Schools	0	450,000
o/w Health Development - Facility upgrades	2,420,000	2,275,000
o/w Micro Scale Irrigation - Development	3,892,319	0

**VOTE: 933 Wakiso District**

<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>		
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>1,626,687</b>	<b>1,330,662</b>
133203 District Discretionary Equalisation Development Grant	557,865	741,790
o/w District DDEG - EU Additional Funds	0	278,475
o/w District DDEG - Local Government Grant	287,717	210,498
o/w Subcounty DDEG - Local Government Grant	270,148	252,817
133206 Urban Discretionary Equalisation Development Grant	1,068,822	588,872
o/w Town DDEG	1,068,822	588,872
<b>Total For Project 9998 Local Government Development Programs</b>	<b>1,626,687</b>	<b>1,330,662</b>
<b>Total Development Budget Estimates</b>	<b>15,242,035</b>	<b>10,119,323</b>
<b>Total for Vote 933</b>	<b>74,759,351</b>	<b>74,423,364</b>

**VOTE: 934 Yumbe District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 934 Yumbe District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<i>Recurrent and Development Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	3,497,270	2,124,128	8,913,149	<b>14,534,547</b>	3,604,202	1,699,420	18,651,547	<b>23,955,169</b>
01 Agro-Industrialization	1,264,914	589,090	193,340	<b>2,047,344</b>	1,539,714	0	0	<b>1,539,714</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	260,061	14,815	<b>274,875</b>	0	96,801	0	<b>96,801</b>
07 Private Sector Development	0	31,388	0	<b>31,388</b>	0	31,457	0	<b>31,457</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	23,220,600	6,307,772	6,636,430	<b>36,164,802</b>	26,369,045	7,896,962	4,902,043	<b>39,168,049</b>
14 Public Sector Transformation	0	1,895,257	0	<b>1,895,257</b>	0	1,404,373	0	<b>1,404,373</b>
15 Community Mobilization And Mindset Change	0	139,265	0	<b>139,265</b>	0	139,265	0	<b>139,265</b>
<b>Total for Vote 934</b>	<b>27,982,784</b>	<b>11,346,960</b>	<b>15,757,734</b>	<b>55,087,478</b>	<b>31,512,961</b>	<b>11,268,278</b>	<b>24,553,590</b>	<b>67,334,828</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 934 Yumbe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,895,257		<b>1,895,257</b>	0	1,404,373		<b>1,404,373</b>
040 Production and Marketing		1,264,914	589,090		<b>1,854,004</b>	1,539,714	0		<b>1,539,714</b>
050 Health		7,759,989	2,232,088		<b>9,992,078</b>	8,376,189	2,407,072		<b>10,783,261</b>
060 Education		15,460,611	4,075,683		<b>19,536,294</b>	17,992,855	5,313,216		<b>23,306,071</b>
080 Water		0	190,539		<b>190,539</b>	0	176,674		<b>176,674</b>
090 Natural Resources		0	69,522		<b>69,522</b>	0	96,801		<b>96,801</b>
100 Community Based Services		0	139,265		<b>139,265</b>	0	139,265		<b>139,265</b>
130 Trade, Industry and Local Development		0	31,388		<b>31,388</b>	0	31,457		<b>31,457</b>
M MultiDepartment		3,497,270	2,124,128		<b>5,621,398</b>	3,604,202	1,699,420		<b>5,303,623</b>
<b>Total Recurrent Budget Estimates</b>		<b>27,982,784</b>	<b>11,346,960</b>		<b>39,329,744</b>	<b>31,512,961</b>	<b>11,268,278</b>		<b>42,781,238</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			193,340	<b>193,340</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			1,216,335	<b>1,216,335</b>	
1383 Education Development			3,187,238	<b>3,187,238</b>			1,409,102	<b>1,409,102</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			517,773	<b>517,773</b>			235,043	<b>235,043</b>	
1514 Uganda Support to Municipal Infrastructure Development (USMID II)			8,264,666	<b>8,264,666</b>			17,173,315	<b>17,173,315</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,931,419	<b>2,931,419</b>			2,041,564	<b>2,041,564</b>	
9998 Local Government Development Programs			648,483	<b>648,483</b>			1,478,232	<b>1,478,232</b>	
<b>Total Development Budget Estimates</b>			<b>15,757,734</b>	<b>15,757,734</b>			<b>24,553,590</b>	<b>24,553,590</b>	
<b>Total for Vote 934</b>		<b>27,982,784</b>	<b>11,346,960</b>	<b>15,757,734</b>	<b>55,087,478</b>	<b>31,512,961</b>	<b>11,268,278</b>	<b>24,553,590</b>	<b>67,334,828</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 934 Yumbe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>14,534,547</b>	<b>23,955,169</b>
133201 District Unconditional Grant Non-Wage	1,699,776	1,275,419
133202 Urban Unconditional Non-Wage	424,352	424,001
133203 District Discretionary Equalisation Development Grant	8,841,674	18,514,160
133204 Urban Unconditional Grant Wage	442,556	442,556
133205 District Unconditional Grant Wage	3,054,715	3,161,647
133206 Urban Discretionary Equalisation Development Grant	71,475	137,387
<b>01 Agro-Industrialization</b>	<b>2,047,344</b>	<b>1,539,714</b>
133207 Programme Conditional Grant - Wage Recurrent	1,264,914	1,539,714
133208 Programme Conditional Grant - Non Wage Recurrent	589,090	0
133210 Programme Conditional Grant - Development	193,340	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>274,875</b>	<b>96,801</b>
133208 Programme Conditional Grant - Non Wage Recurrent	260,061	96,801
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>31,388</b>	<b>31,457</b>
133208 Programme Conditional Grant - Non Wage Recurrent	31,388	31,457
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>36,164,802</b>	<b>39,168,049</b>
133207 Programme Conditional Grant - Wage Recurrent	23,220,600	26,369,045
133208 Programme Conditional Grant - Non Wage Recurrent	6,307,772	7,896,962
133210 Programme Conditional Grant - Development	6,636,430	4,887,228
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,895,257</b>	<b>1,404,373</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,895,257	1,404,373
<b>15 Community Mobilization And Mindset Change</b>	<b>139,265</b>	<b>139,265</b>
133208 Programme Conditional Grant - Non Wage Recurrent	139,265	139,265
<b>Total for Vote 934</b>	<b>55,087,478</b>	<b>67,334,828</b>



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

**VOTE: 934 Yumbe District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,895,257</b>	1,404,373
133208 Programme Conditional Grant - Non Wage Recurrent	1,895,257	1,404,373
Gratuity	739,939	353,951
Pension	698,345	407,802
Pension and Gratuity Arrears	456,973	483,457
Salary Arrears	0	159,163
<b>Total For Department 010 Administration</b>	<b>1,895,257</b>	<b>1,404,373</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,854,004</b>	1,539,714
133207 Programme Conditional Grant - Wage Recurrent	1,264,914	1,539,714
Production and Marketing - Wage Conditional Grant	1,264,914	1,539,714
133208 Programme Conditional Grant - Non Wage Recurrent	589,090	0
o/w Agricultural Extension - Non Wage Recurrent	321,197	0
o/w Parish model Grant	197,112	0
o/w Production - Non-Wage Recurrent	70,781	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,854,004</b>	<b>1,539,714</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>9,992,078</b>	10,783,261
133207 Programme Conditional Grant - Wage Recurrent	7,759,989	8,376,189
Health - Wage Conditional Grant	7,759,989	8,376,189
133208 Programme Conditional Grant - Non Wage Recurrent	2,232,088	2,407,072
o/w Primary Health Care - Non Wage Recurrent (Government)	1,343,056	1,549,610
o/w Primary Health Care - Non Wage Recurrent (PNFP)	76,838	141,025
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	561,350
o/w Primary Healthcare - DHO allocation	151,548	140,994
o/w Primary Healthcare - DHO allocation (Results-based)	0	14,094
o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	660,646	0
<b>Total For Department 050 Health</b>	<b>9,992,078</b>	<b>10,783,261</b>

**VOTE: 934 Yumbe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>19,536,294</b>	23,306,071
133207 Programme Conditional Grant - Wage Recurrent	15,460,611	17,992,855
o/w Primary Education - Wage	11,751,083	11,751,083
o/w Secondary Education - Wage	2,608,665	4,105,657
o/w Skills Development - Wage	1,100,863	2,136,115
133208 Programme Conditional Grant - Non Wage Recurrent	4,075,683	5,313,216
o/w Primary Education - Non Wage Recurrent	2,467,449	3,535,044
o/w Secondary Education - Non Wage Recurrent	1,011,597	994,389
o/w Skills Development - Non Wage Recurrent	594,185	773,560
o/w SNE Education - Non Wage Recurrent	2,453	10,223
<b>Total For Department 060 Education</b>	<b>19,536,294</b>	<b>23,306,071</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>190,539</b>	176,674
133208 Programme Conditional Grant - Non Wage Recurrent	190,539	176,674
o/w Rural Water & Sanitation - Non Wage Recurrent	190,539	176,674
<b>Total For Department 080 Water</b>	<b>190,539</b>	<b>176,674</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>69,522</b>	96,801
133208 Programme Conditional Grant - Non Wage Recurrent	69,522	96,801
o/w Natural Resources & Environment - Non Wage Recurrent	69,522	96,801
<b>Total For Department 090 Natural Resources</b>	<b>69,522</b>	<b>96,801</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>139,265</b>	139,265
133208 Programme Conditional Grant - Non Wage Recurrent	139,265	139,265
o/w community mobilisation adhoc grant	0	139,265
o/w Social Development - Non Wage Recurrent	139,265	0
<b>Total For Department 100 Community Based Services</b>	<b>139,265</b>	<b>139,265</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>31,388</b>	31,457
133208 Programme Conditional Grant - Non Wage Recurrent	31,388	31,457
Trade and Industry - Non Wage Conditional Grant	31,388	31,457
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>31,388</b>	<b>31,457</b>

**VOTE: 934 Yumbe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>5,621,398</b>	<b>5,303,623</b>
133201 District Unconditional Grant Non-Wage	1,699,776	1,275,419
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	534,536	540,487
o/w District UCG - NWR Subcounty	492,707	502,796
o/w Ex-Gratia District	440,396	0
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	424,352	424,001
o/w Urban UCG - NWR Town	424,352	424,001
133204 Urban Unconditional Grant Wage	442,556	442,556
o/w Town UCG - Wage	442,556	442,556
133205 District Unconditional Grant Wage	3,054,715	3,161,647
o/w District UCG - Wage	3,054,715	3,161,647
<b>Total For Department M MultiDepartment</b>	<b>5,621,398</b>	<b>5,303,623</b>
<b>Total Recurrent Budget Estimates</b>	<b>39,329,744</b>	<b>42,781,238</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>193,340</b>	<b>0</b>
133210 Programme Conditional Grant - Development	193,340	0
o/w Agriculture Extension - Development	79,916	0
o/w Production - Development	113,424	0
<b>Total For Project 0100 Production Development</b>	<b>193,340</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,216,335</b>
133210 Programme Conditional Grant - Development	0	1,201,520
o/w Piped Water Subgrant	0	426,051
o/w Rural Water & Sanitation Subgrant	0	775,469

**VOTE: 934 Yumbe District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,216,335</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>1,216,335</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>3,187,238</b>	<b>1,409,102</b>
133210 Programme Conditional Grant - Development	3,187,238	1,409,102
o/w Education Development - Formerly SFG	3,187,238	1,409,102
<b>Total For Project 1383 Education Development</b>	<b>3,187,238</b>	<b>1,409,102</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>517,773</b>	<b>235,043</b>
133210 Programme Conditional Grant - Development	517,773	235,043
o/w Health Development - Formula and performance part	517,773	235,043
<b>Total For Project 1385 Health Development</b>	<b>517,773</b>	<b>235,043</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>8,264,666</b>	<b>17,173,315</b>
133203 District Discretionary Equalisation Development Grant	8,264,666	17,173,315
o/w USMID Refugee Hosting Districts	8,264,666	17,173,315
<b>Total For Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>8,264,666</b>	<b>17,173,315</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,931,419</b>	<b>2,041,564</b>
133210 Programme Conditional Grant - Development	2,931,419	2,041,564
o/w Education Development - UGIFT Seed Secondary Schools	1,711,419	931,564
o/w Health Development - Facility upgrades	1,220,000	1,110,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,931,419</b>	<b>2,041,564</b>

## VOTE: 934 Yumbe District

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>648,483</b>	<b>1,478,232</b>
133203 District Discretionary Equalisation Development Grant	577,008	1,340,845
o/w District DDEG - EU Additional Funds	0	476,558
o/w District DDEG - Local Government Grant	245,624	360,228
o/w Subcounty DDEG - Local Government Grant	331,384	504,060
133206 Urban Discretionary Equalisation Development Grant	71,475	137,387
o/w Town DDEG	71,475	137,387
<b>Total For Project 9998 Local Government Development Programs</b>	<b>648,483</b>	<b>1,478,232</b>
<b>Total Development Budget Estimates</b>	<b>15,757,734</b>	<b>24,553,590</b>
<b>Total for Vote 934</b>	<b>55,087,478</b>	<b>67,334,828</b>

**VOTE: 935 Zombo District****Table V1: Summary Of Vote Estimates by Programme****VOTE: 935 Zombo District**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Approved Budget (Ushs.'000)</b>				<b>2023/24 Approved Budget (Ushs.'000)</b>			
<b>Recurrent and Development Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Dev't</b>	<b>Total</b>
00 MultiProgramme	2,018,061	1,026,069	442,904	<b>3,487,034</b>	2,118,861	860,073	957,886	<b>3,936,819</b>
01 Agro-Industrialization	1,040,138	344,677	87,789	<b>1,472,605</b>	1,292,138	0	0	<b>1,292,138</b>
06 Natural Resources, Environment, Climate Change, Land And Water	0	87,758	14,815	<b>102,573</b>	0	26,756	0	<b>26,756</b>
07 Private Sector Development	0	12,669	0	<b>12,669</b>	0	12,644	0	<b>12,644</b>
09 Integrated Transport Infrastructure And Services	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
12 Human Capital Development	12,539,734	3,024,079	3,024,581	<b>18,588,394</b>	13,320,655	3,764,419	4,365,226	<b>21,450,301</b>
14 Public Sector Transformation	0	1,556,723	0	<b>1,556,723</b>	0	853,362	0	<b>853,362</b>
15 Community Mobilization And Mindset Change	0	49,866	0	<b>49,866</b>	0	49,866	0	<b>49,866</b>
<b>Total for Vote 935</b>	<b>15,597,933</b>	<b>6,101,842</b>	<b>3,570,089</b>	<b>25,269,863</b>	<b>16,731,654</b>	<b>5,567,121</b>	<b>6,323,112</b>	<b>28,621,887</b>

Table V2: Summary Of Vote Estimates by Department

**VOTE: 935 Zombo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)				2023/24 Approved Budget (Ushs.'000)				
	<i>Recurrent Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total
010 Administration		0	1,556,723		<b>1,556,723</b>	0	853,362		<b>853,362</b>
040 Production and Marketing		1,040,138	344,677		<b>1,384,815</b>	1,292,138	0		<b>1,292,138</b>
050 Health		3,620,195	686,639		<b>4,306,834</b>	3,928,595	992,250		<b>4,920,845</b>
060 Education		8,919,540	2,337,439		<b>11,256,979</b>	9,392,061	2,701,950		<b>12,094,010</b>
080 Water		0	70,129		<b>70,129</b>	0	70,220		<b>70,220</b>
090 Natural Resources		0	17,629		<b>17,629</b>	0	26,756		<b>26,756</b>
100 Community Based Services		0	49,866		<b>49,866</b>	0	49,866		<b>49,866</b>
130 Trade, Industry and Local Development		0	12,669		<b>12,669</b>	0	12,644		<b>12,644</b>
M MultiDepartment		2,018,061	1,026,069		<b>3,044,130</b>	2,118,861	860,073		<b>2,978,933</b>
<b>Total Recurrent Budget Estimates</b>		<b>15,597,933</b>	<b>6,101,842</b>		<b>21,699,775</b>	<b>16,731,654</b>	<b>5,567,121</b>		<b>22,298,775</b>
<i>Development Budget Estimates</i>	Wage	NonWage	Dev't	Total	Wage	NonWage	Dev't	Total	
0100 Production Development			87,789	<b>87,789</b>			0	<b>0</b>	
1382 Water and Environment Development			14,815	<b>14,815</b>			654,791	<b>654,791</b>	
1383 Education Development			387,524	<b>387,524</b>			162,115	<b>162,115</b>	
1384 Works and Transport Development			0	<b>0</b>			1,000,000	<b>1,000,000</b>	
1385 Health Development			237,057	<b>237,057</b>			83,648	<b>83,648</b>	
1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)			2,400,000	<b>2,400,000</b>			3,464,673	<b>3,464,673</b>	
9998 Local Government Development Programs			442,904	<b>442,904</b>			957,886	<b>957,886</b>	
<b>Total Development Budget Estimates</b>			<b>3,570,089</b>	<b>3,570,089</b>			<b>6,323,112</b>	<b>6,323,112</b>	
<b>Total for Vote 935</b>		<b>15,597,933</b>	<b>6,101,842</b>	<b>3,570,089</b>	<b>25,269,863</b>	<b>16,731,654</b>	<b>5,567,121</b>	<b>6,323,112</b>	<b>28,621,887</b>

Table V3: Summary of Vote Estimates by Programme by Item

**VOTE: 935 Zombo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>00 MultiProgramme</b>	<b>3,487,034</b>	<b>3,936,819</b>
133201 District Unconditional Grant Non-Wage	851,696	688,605
133202 Urban Unconditional Non-Wage	174,374	171,467
133203 District Discretionary Equalisation Development Grant	373,283	909,014
133204 Urban Unconditional Grant Wage	433,910	433,910
133205 District Unconditional Grant Wage	1,584,150	1,684,950
133206 Urban Discretionary Equalisation Development Grant	69,621	48,872
<b>01 Agro-Industrialization</b>	<b>1,472,605</b>	<b>1,292,138</b>
133207 Programme Conditional Grant - Wage Recurrent	1,040,138	1,292,138
133208 Programme Conditional Grant - Non Wage Recurrent	344,677	0
133210 Programme Conditional Grant - Development	87,789	0
<b>06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>102,573</b>	<b>26,756</b>
133208 Programme Conditional Grant - Non Wage Recurrent	87,758	26,756
133211 Transitional Conditional Grant - Development	14,815	0
<b>07 Private Sector Development</b>	<b>12,669</b>	<b>12,644</b>
133208 Programme Conditional Grant - Non Wage Recurrent	12,669	12,644
<b>09 Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
<b>12 Human Capital Development</b>	<b>18,588,394</b>	<b>21,450,301</b>
133207 Programme Conditional Grant - Wage Recurrent	12,539,734	13,320,655
133208 Programme Conditional Grant - Non Wage Recurrent	3,024,079	3,764,419
133210 Programme Conditional Grant - Development	3,024,581	4,350,411
133211 Transitional Conditional Grant - Development	0	14,815
<b>14 Public Sector Transformation</b>	<b>1,556,723</b>	<b>853,362</b>
133208 Programme Conditional Grant - Non Wage Recurrent	1,556,723	853,362
<b>15 Community Mobilization And Mindset Change</b>	<b>49,866</b>	<b>49,866</b>
133208 Programme Conditional Grant - Non Wage Recurrent	49,866	49,866
<b>Total for Vote 935</b>	<b>25,269,863</b>	<b>28,621,887</b>



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

**VOTE: 935 Zombo District**

<i>Recurrent Budget Estimates</i>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 010 Administration</b>	<b>1,556,723</b>	853,362
133208 Programme Conditional Grant - Non Wage Recurrent	1,556,723	853,362
Gratuity	641,879	246,421
Pension	543,358	343,977
Pension and Gratuity Arrears	282,183	200,928
Salary Arrears	89,303	62,037
<b>Total For Department 010 Administration</b>	<b>1,556,723</b>	<b>853,362</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 040 Production and Marketing</b>	<b>1,384,815</b>	1,292,138
133207 Programme Conditional Grant - Wage Recurrent	1,040,138	1,292,138
Production and Marketing - Wage Conditional Grant	1,040,138	1,292,138
133208 Programme Conditional Grant - Non Wage Recurrent	344,677	0
o/w Agricultural Extension - Non Wage Recurrent	256,234	0
o/w Parish model Grant	61,035	0
o/w Production - Non-Wage Recurrent	27,409	0
<b>Total For Department 040 Production and Marketing</b>	<b>1,384,815</b>	<b>1,292,138</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 050 Health</b>	<b>4,306,834</b>	4,920,845
133207 Programme Conditional Grant - Wage Recurrent	3,620,195	3,928,595
Health - Wage Conditional Grant	3,620,195	3,928,595
133208 Programme Conditional Grant - Non Wage Recurrent	686,639	992,250
o/w Primary Health Care - Non Wage Recurrent (Government)	300,424	373,155
o/w Primary Health Care - Non Wage Recurrent (PNFP)	33,817	36,826
o/w Primary Health Care - Non Wage Recurrent (Results-based)	0	221,941
o/w Primary Healthcare - DHO allocation	56,073	55,928
o/w Primary Healthcare - DHO allocation (Results-based)	0	8,075
o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	296,325	296,325
<b>Total For Department 050 Health</b>	<b>4,306,834</b>	<b>4,920,845</b>

**VOTE: 935 Zombo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 060 Education</b>	<b>11,256,979</b>	12,094,010
133207 Programme Conditional Grant - Wage Recurrent	8,919,540	9,392,061
o/w Primary Education - Wage	6,863,739	6,863,739
o/w Secondary Education - Wage	1,471,300	2,033,899
o/w Skills Development - Wage	584,502	494,423
133208 Programme Conditional Grant - Non Wage Recurrent	2,337,439	2,701,950
o/w Primary Education - Non Wage Recurrent	1,429,483	2,075,313
o/w Secondary Education - Non Wage Recurrent	590,642	488,697
o/w Skills Development - Non Wage Recurrent	317,314	137,939
<b>Total For Department 060 Education</b>	<b>11,256,979</b>	<b>12,094,010</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 080 Water</b>	<b>70,129</b>	70,220
133208 Programme Conditional Grant - Non Wage Recurrent	70,129	70,220
o/w Rural Water & Sanitation - Non Wage Recurrent	70,129	70,220
<b>Total For Department 080 Water</b>	<b>70,129</b>	<b>70,220</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 090 Natural Resources</b>	<b>17,629</b>	26,756
133208 Programme Conditional Grant - Non Wage Recurrent	17,629	26,756
o/w Natural Resources & Environment - Non Wage Recurrent	17,629	26,756
<b>Total For Department 090 Natural Resources</b>	<b>17,629</b>	<b>26,756</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 100 Community Based Services</b>	<b>49,866</b>	49,866
133208 Programme Conditional Grant - Non Wage Recurrent	49,866	49,866
o/w community mobilisation adhoc grant	0	49,866
o/w Social Development - Non Wage Recurrent	49,866	0
<b>Total For Department 100 Community Based Services</b>	<b>49,866</b>	<b>49,866</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department 130 Trade, Industry and Local Development</b>	<b>12,669</b>	12,644
133208 Programme Conditional Grant - Non Wage Recurrent	12,669	12,644
Trade and Industry - Non Wage Conditional Grant	12,669	12,644
<b>Total For Department 130 Trade, Industry and Local Development</b>	<b>12,669</b>	<b>12,644</b>

**VOTE: 935 Zombo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Department M MultiDepartment</b>	<b>3,044,130</b>	<b>2,978,933</b>
133201 District Unconditional Grant Non-Wage	851,696	688,605
o/w Boards & Commissions District	25,204	25,204
o/w District Service Commission	18,000	18,000
o/w District UCG - NWR District	282,475	282,283
o/w District UCG - NWR Subcounty	222,912	222,734
o/w Ex-Gratia District	162,720	0
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	174,374	171,467
o/w Urban UCG - NWR Town	174,374	171,467
133204 Urban Unconditional Grant Wage	433,910	433,910
o/w Town UCG - Wage	433,910	433,910
133205 District Unconditional Grant Wage	1,584,150	1,684,950
o/w District UCG - Wage	1,584,150	1,684,950
<b>Total For Department M MultiDepartment</b>	<b>3,044,130</b>	<b>2,978,933</b>
<b>Total Recurrent Budget Estimates</b>	<b>21,699,775</b>	<b>22,298,775</b>
<b>Development Budget Estimates</b>	<b>Total</b>	<b>Total</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 0100 Production Development</b>	<b>87,789</b>	<b>0</b>
133210 Programme Conditional Grant - Development	87,789	0
o/w Agriculture Extension - Development	46,105	0
o/w Production - Development	41,684	0
<b>Total For Project 0100 Production Development</b>	<b>87,789</b>	<b>0</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>654,791</b>
133210 Programme Conditional Grant - Development	0	639,976
o/w Piped Water Subgrant	0	226,931
o/w Rural Water & Sanitation Subgrant	0	413,045

**VOTE: 935 Zombo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>654,791</b>
133211 Transitional Conditional Grant - Development	14,815	14,815
Transitional Development Grant - Sanitation (Water & Environment)	14,815	14,815
<b>Total For Project 1382 Water and Environment Development</b>	<b>14,815</b>	<b>654,791</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1383 Education Development</b>	<b>387,524</b>	<b>162,115</b>
133210 Programme Conditional Grant - Development	387,524	162,115
o/w Education Development - Formerly SFG	387,524	162,115
<b>Total For Project 1383 Education Development</b>	<b>387,524</b>	<b>162,115</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
133210 Programme Conditional Grant - Development	0	1,000,000
Works and Transport - Rehabilitation Development Grant	0	1,000,000
<b>Total For Project 1384 Works and Transport Development</b>	<b>0</b>	<b>1,000,000</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1385 Health Development</b>	<b>237,057</b>	<b>83,648</b>
133210 Programme Conditional Grant - Development	237,057	83,648
o/w Health Development - Formula and performance part	237,057	83,648
<b>Total For Project 1385 Health Development</b>	<b>237,057</b>	<b>83,648</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,400,000</b>	<b>3,464,673</b>
133210 Programme Conditional Grant - Development	2,400,000	3,464,673
o/w Education Development - UGIFT Seed Secondary Schools	1,500,000	2,169,673
o/w Health Development - Facility upgrades	900,000	1,295,000
<b>Total For Project 1765 Uganda Intergovernmental Fiscal Transfer Reform (UGIFT)</b>	<b>2,400,000</b>	<b>3,464,673</b>
<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>442,904</b>	<b>957,886</b>
133203 District Discretionary Equalisation Development Grant	373,283	909,014
o/w District DDEG - EU Additional Funds	0	174,009
o/w District DDEG - Local Government Grant	164,168	131,533
o/w Performance Based Climate Resilient Grant	0	417,802

**VOTE: 935 Zombo District**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget (Ushs.'000)	2023/24 Approved Budget (Ushs.'000)
<b>Project 9998 Local Government Development Programs</b>	<b>442,904</b>	<b>957,886</b>
133203 District Discretionary Equalisation Development Grant	373,283	909,014
o/w Subcounty DDEG - Local Government Grant	209,115	185,671
133206 Urban Discretionary Equalisation Development Grant	69,621	48,872
o/w Town DDEG	69,621	48,872
<b>Total For Project 9998 Local Government Development Programs</b>	<b>442,904</b>	<b>957,886</b>
<b>Total Development Budget Estimates</b>	<b>3,570,089</b>	<b>6,323,112</b>
<b>Total for Vote 935</b>	<b>25,269,863</b>	<b>28,621,887</b>